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Overview

**Fiscal Year 2005
President's Budget**

USDA Forest Service



February 3, 2004



USDA Forest Service Fiscal Year 2005 President's Budget

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Overview

The fiscal year (FY) 2005 President's Budget represents the budget for the Forest Service's Centennial year and supports the Forest Service's mission of sustainable resource management. The President's Budget primarily supports this principle by implementing the Healthy Forests Restoration Act (HFRA) of 2003, which greatly increases the effectiveness of Forest Service programs. A combination of directed funding increases and legislative proposals are proposed to support and complement HFRA. Additional legislative proposals also support the President's Management Agenda by removing barriers to effective management and expanding partnerships. The President's Budget contains a budgetary and legislative focus that maintains a balanced management perspective for stewardship of America's forests and rangelands.

The FY 2005 President's Budget request for the Forest Service totals \$4.98 billion. The FY 2005 request includes a \$22.2 million increase for program changes. The budget also includes a \$46.1 million increase for pay costs and a reduction from the FY 2004 enacted level of \$348.9 in emergency funding for repayment of fire transfers and fuels reduction in southern California.

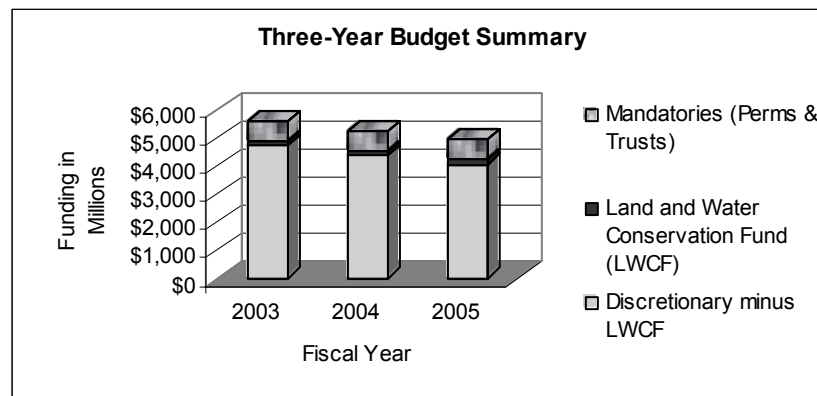
(Dollars in Millions)

Appropriation Title	FY 2004 Enacted	Pay Costs	Program Changes	FY 2005 Budget
Research	266.4	3.7	10.6	280.7
State and Private Forestry	304.3	1.2	-11.1	294.4
National Forest System	1,365.9	22.8	267.2	1,655.8
Wildland Fire Management	1,623.0	9.6	-203.7	1,428.9
Capital Improvements and Maintenance	555.2	5.3	-59.5	501.1
Land Acquisition	67.7	0.1	0.4	68.2
Other Appropriations	8.5	0.1	0.5	9.1
Total Discretionary Appropriations	\$4,191.0	\$42.7	\$4.5	\$4,238.1
Total Mandatory Appropriations	717.3	3.4	17.8	738.5
Subtotal Total, Forest Service	\$4,908.3	\$46.1	\$22.3	\$4,976.6
Repayment of Fire Transfers & other emergency funding	\$348.9	---	-348.9	\$0
Grand Total, Forest Service	\$5,257.2	\$46.1	-326.6	\$4,976.6

Note: Numbers may not add due to rounding.



The following graph provides a three-year summary of discretionary appropriations, the Land and Water Conservation Fund, and mandatory appropriations.



In addition to the budgetary and legislative proposals, in FY 2005 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 2005 Focus Items

In FY 2005, the Forest Service will focus on key areas that address the newly revised goals and objectives of the agency's Strategic Plan. These will make tangible contributions towards achieving the President's Management Agenda and the goals of the Healthy Forests Initiative and Healthy Forests Restoration Act of 2003. They also address what the Chief of the Forest Service refers to as the "four threats" (hazardous fuel buildups, invasive species, loss of open space, and unmanaged outdoor recreation). The budget addresses these key areas through funding and legislative proposals that support the National Fire Plan, reducing the impacts from invasive species, improving recreation experiences, and by committing the Forest Service to continued improvements in financial management and other business practices.

Program priorities based on these key areas include suppressing unwanted wildland fires; incentives to reduce suppression costs while maintaining adequate firefighter and community safety; removing hazardous fuels; purchasing environmental easements and land that meets the Forest Service contribution toward the President's commitment to fully funding the Land and Water Conservation Fund; assisting non-Federal landowners to become better stewards of their forested land; addressing deferred maintenance of recreation facilities and other recreation and wilderness issues; accelerating research and technology development to better understand and manage our nation's forests and grasslands; and carrying out activities for the 100th anniversary of the Forest Service in support of the agency's long-standing mission.

Healthy Forests Initiative: The build up of hazardous fuels and the spread of invasive species led to the President's Healthy Forests Initiative, announced in August 2002. Since then, the Forest Service has made strides in addressing these and other issues threatening the sustainability of our nation's forests and grasslands. These include administrative actions such as the new



categorical exclusions, new appeals rules, expedited Endangered Species Act review of fuels projects, and rules for expedited environmental assessments of forest health projects. The Budget provides funding to support the President's Healthy Forest Initiative, and reflects new authorities provided through the Healthy Forests Restoration Act and stewardship contracting. Together, these give the Forest Service additional tools to significantly reduce the potential for catastrophic fires and improve the condition class in fire-adapted ecosystems on National Forest System lands.

National Fire Plan: In reflecting the President's Healthy Forests Initiative, the President's Budget places increased emphasis on protecting communities and property from the effects of catastrophic wildfire by implementing core components of the *10-Year Comprehensive Strategy*. The *Strategy* outlines the long-term basis for collaborative and proactive management of wildland fire across governmental boundaries. The *Strategy* calls for the removal of overgrown materials from National Forest System lands and from around rural communities; improvement of the capability of Federal, Tribal, State, and local wildland fire management agencies; economic use of hazardous fuel treatment byproducts; fire research; and protection of forests and rangelands from fire-related spread of invasive species.

The FY 2005 President's Budget proposes an increase of \$63.8 million above FY 2004 non-emergency funding for the Forest Service's portion of the National Fire Plan. It includes a program increase for wildfire suppression to minimize the impact of potential fund transfers and an increase for hazardous fuel reduction to reduce hazardous fuel, protect communities, and restore natural fire regimes to National Forest System lands. It also continues preparedness funding to maintain the number of firefighters and equipment availability at current levels. The budget provides for assessing the performance of the program to measure progress and identify areas for improvement. The total FY 2005 President's Budget request for the National Fire Plan, both Forest Service and the Department of the Interior is \$2.5 billion.

In FY 2005, the Forest Service and DOI plan to reduce hazardous fuels on 1.47 million acres in the wildland-urban interface (WUI) and treat an additional 784,000 acres on non-WUI federal lands. In addition, the Forest Service plans to assist 3,400 volunteer fire departments to become better equipped and trained in suppressing wildland fires and assist 7,700 rural communities in developing fire management plans, removing hazardous fuels, and other fire prevention related activities.

The Budget addresses federal wildfire suppression costs that have exceeded \$1 billion for three out of the last four years. The Forest Service, in conjunction with the Department of the Interior, will develop cost containment performance measures and clearer rules concerning the use of suppression resources, including incentives for rapid demobilization and better use of local non-federal resources. In addition, as an incentive to reduce costs and reduce the hazardous fuels that lead to large, expensive fires, the Forest Service will begin allocating suppression funds to regions and permit those regions to retain unobligated suppression amounts for use in reducing hazardous fuels in subsequent fiscal years.

Invasive Species: Overall, the FY 2005 President's Budget proposes \$67.9 million to manage invasive species. The Forest and Rangeland Research request provides \$12.3 million to increase



development of tools to prevent, detect, control, and monitor invasive species. The amount includes increases of \$2.0 million to address the potentially significant risks to natural resources caused by the Sudden Oak Death pathogen and \$7.3 million for research and development tools essential to help prevent, detect, control and monitor other invasive species and restore impacted ecosystems. The FY 2005 budget requests \$10 million for rapid response to new introductions of invasive insects and pathogens.

In FY 2005, the Forest Service plans to conduct invasive insect and disease suppression, prevention, and management on 26,000 acres of federal lands and 65,000 acres of cooperative lands and provide funds to treat invasive plants on 38,000 acres of state and private forested lands.

Loss of Open Space: The President's Budget contains a \$35.9 million program increase in Forest Legacy to enhance conservation on environmentally important lands. This will occur through collaborative efforts with the States and other partners to acquire interests in lands from willing sellers. The increase will support partnerships that will result in land purchases or conservation easements on an additional 450,000 acres. These additional acres will conserve wildlife habitat, water quality, and recreation.

Unmanaged Outdoor Recreation: Unmanaged recreation, especially the undesirable impacts from off-highway vehicles (OHV's) is a threat facing the nation's forests. The agency is moving toward a system of designated roads, trails, and areas for OHV activity to eliminate the impacts from current unmanaged use. Additionally the agency will be creating best practices, tools, and techniques for addressing route inventory, monitoring, and designation work. The agency is committed to effectively manage its system of designated OHV routes.

Financial Accountability

The Forest Service continues agency-wide efforts to improve financial management, demonstrating 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. Significant organizational changes are being developed to ensure appropriate financial management oversight and monitoring. For example, in January 2004, the Budget and Finance Deputy Area was moved to the Business Operations Deputy Area to increase coordination with other business processes. 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.

The Forest Service successfully completed a full audit of its annual FY 2002 and FY 2003 financial statements and subsequently received unqualified or "clean" audit opinions on its financial statements. In FY 2003, the Forest Service corrected its FY 2002 financial statements to align budgetary and proprietary account relationships and correct posting errors. Correction of



these errors increased the beginning balance of Cumulative Results of Operations by \$883 and \$1,027 million and decreased the beginning balance of Unexpended Appropriations by \$876 and \$677 million in fiscal 2003 and 2002, respectively. In addition, the Forest Service in FY 2003 corrected errors in amounts previously reported. The effect of these corrections increased obligated balances \$204 million and decreased unobligated balances \$370 million. In FY 2002, unobligated balances decreased \$62 million.

The Forest Service continues efforts to improve accountability. As the FY 2002 restatement demonstrates, additional work on business process design, operation, and control is needed and will be undertaken to address the reportable conditions and material weaknesses indicated in the FY 2002 and FY 2003 audits. 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."

The Forest Service implemented additional financial accountability improvements. The agency is in its third year of using the Budget Formulation and Execution System (BFES) to improve its budget and performance linkage. In FY 2003, the agency implemented the Cost Allocation Reporting, Analysis, and Tracking System (CARATS). CARATS centralizes the management of cost pools and allows for better monitoring and analysis of indirect costs. In FY 2004, the agency implemented a project work planning system (WorkPlan) to better manage its program of work and ease the burden on its general ledger system.

The Forest Service will continue to improve financial management by building on recent successes. In FY 2005, the Forest Service will complete the reengineering of agency financial management and resource programs to improve management structure, ensure accountability for results, and improve appropriate cost-effective controls.

President's Management Agenda

Forest Service efforts to improve agency effectiveness continue to focus on the implementation of the five initiatives in the President's Management Agenda (PMA). The plan to accomplish the improvements in organizational effectiveness is included in the "Forest Service Strategy for Improving Organizational Efficiency, 2001-2007."

The agenda items include:

- 1) Strategic Management of Human Capital,
- 2) Competitive Sourcing,
- 3) Expanding Electronic-Government,
- 4) Improved Financial Performance, and
- 5) Budget and Performance Integration.



1. Strategic Management of Human Capital

The goal of the agency is to develop short and long-term recruitment strategies, training strategies and succession plans. Focal areas that will lead to accomplishment of this goal include: workforce planning, a recruitment strategy, corporate training, and succession plans.

In FY 2005 the Forest Service will continue to conduct an annual agency-wide workforce planning process that serves as a basis for developing short- and long-term recruitment strategies, training strategies and succession plans. In FY 2003 policy was developed directing field units to conduct periodic workforce planning at the Region and Research Station level. A workforce planning database was completed that will provide consistent baseline data on attrition and hiring trends in key occupations. Starting in FY 2004, the Forest Service will establish workforce-planning measures that will track progress in addressing workforce issues and improve accountability for results for field unit leaders. These efforts will continue into FY 2005.

In FY 2004 and 2005 the Forest Service will continue to implement its 5-year recruitment strategy to close mission-critical skill gaps as identified in its annual workforce plan. In FY 2003, the agency established a web-based system for improving recruitment coordination and effectiveness. The agency continues to develop nationally acclaimed recruitment materials that have established a Forest Service "brand" to better attract the best talent to the agency.

The agency is expanding the delivery of the national New Employee Orientation program to include the western regions and stations, enhancing the Service-wide Training Integrated Personnel system, participating in Government-wide E-learning and e-training efforts, and participating in the USDA-wide Learning Management System. Through the Learning Management System the Forest Service will establish a tracking system to improve its use of performance reviews and development plans.

The Forest Service maintains a commitment to the "leaders growing leaders" effort that was launched in FY 2003. In FY 2004 the agency will open a Senior Leaders Program. Multiple classes will begin in FY 2005. In addition, through national certification, the agency will improve the quality and consistency of regionally led programs.

In addition to these strategies, the Forest Service is ensuring that its human capital management efforts coordinate with and support the other four President's Management Agenda items. For example, a human resource management guide to competitive sourcing was released at the end of 2003, fiscal management training for line officers is being developed as part of the agency's corporate training efforts, and several human resource management e-government projects are being implemented.

2. Competitive Sourcing

To maximize the accomplishment of the Forest Service mission the agency needs to use its scarce funding as cost effectively as possible. Competitive sourcing is one of the tools that can help. So far through competitive sourcing, Forest Service employee's delivery of programs are



generally cost effective when compared to private sector competition, but even when the agency "wins" competitions we find ways to improve cost effectiveness.

In FY 2003, the agency completed competitive sourcing studies including the End User Support Center, Content Analysis Team, various maintenance activities, and Job Corps centers. The agency finished studies on 2,350 FTEs and anticipates saving from the studies of \$430,000. In FY 2004, the agency will finalize four studies initiated in FY 2003 including information technology (IT), and continue to focus this tool to assist the agency in gaining efficiencies in other programs. Implementation of the decisions coming out of the remaining studies, particularly IT, could have significant changes in the way we deliver services. As the new delivery system is implemented, short-term costs for providing IT services will be significant. In the long term we are estimating a minimum of 30 percent reduction in annual costs. Based on what it has learned in FY 2003 and will learn in FY 2004, the agency will use competitive sourcing to continue to improve its efficiency.

3. Expanding Electronic-Government

The agency's e-Government effort continues to focus on improving interactions with citizens, reducing and eliminating redundant investment, and transforming service delivery to our customers in support of our mission. The agency completed its 2003 objectives for compliance with the Government Paperwork Elimination Act and will continue to provide additional electronic forms in FY 2004 and FY 2005. The Forest Service developed and approved an architecture for leveraging USDA's e-authentication service and using it to support electronic signing of Forest Service forms by citizens.

In FY 2003, the Forest Service led development of a business case for Recreation One-Stop and will begin to pilot and scale up those solutions in FY 2004 and 2005. The Forest Service has been a leader in creating Recreation.gov, an interagency partnership among Federal land management agencies including the Forest Service, the National Park Service, and the Bureau of Land Management. It aims at providing a single, easy-to-use Web site with information about all Federal recreation areas. The site allows users to search recreation areas by state, recreational activity, agency, or by map. In addition, some national parks and forests provide online reservations through this site.

In FY 2003, the Forest Service developed a business case for electronic management of the National Environmental Protection Act (NEPA) and National Forest Management Act requirements (NFMA). The e-NEPA solutions are currently in the proof of concept stage and will scale up in FY 2005. The 2004 projects that will be pursued in the NEPA area include "Enhance Electronic Schedule of Proposed Actions" and NEPA Mailing List Manager.

Web information delivery continues to grow. In FY 2003, the agency accomplished nearly 30 percent increase in unique visitors over FY 2002. Beginning late in FY 2004 and continuing into FY 2005, the Forest Service will apply new document, and content management tools being acquired by USDA to improve web information delivery services to the public.

Currently, the Forest Service is developing business cases for three new e-Government solutions: Research One-Stop, Field Data Automation, and e-Permits. These projects will continue with



proofs-of-concept in FY 2005. Three additional e-Government projects are planned for starts in FY 2006, including Incident Management and Control, e-Grants, and e-HR integration. Proposals for these and other IT investments will be considered for funding by the agency Information Resources Board in April 2004.

4. Improved Financial Performance

The Forest Service received its second consecutive unqualified (“clean”) opinion on its FY 2003 financial statements. To sustain this unqualified audit opinion for FY 2004, the agency will continue to reconcile accounts in a timely manner, improve processes and policy, and simplify its accounting structure to reduce the number of system transactions.

Another of the areas the agency will focus on in FY 2004 and 2005 is reducing indirect costs. Indirect costs have remained relatively constant over the past three years. FY 2003 actual indirect costs were 16.3 percent and the FY 2005 estimate is 14.6 percent. In FY 2004, the agency leadership team will decide on a plan to reduce indirect costs as a percentage of the total agency budget. Implementation of that plan will begin in FY 2005. The Forest Service had a third party evaluate and recommend changes for handling indirect costs. As a result of the study, the agency has established a new cost pool, called support cost.

In FY 2005, the Forest Service will establish transparent performance measures for the agency's financial management and budget functions. For the budget execution function, the agency will enhance its fund certification process and improve the performance and accountability of field budget staff in alignment obligations with agency goals and program direction. In addition, the Forest Service will continue to improve financial management controls, including limiting delegations of authority on prior-year adjustments.

5. Budget and Performance Integration

The agency's goal is to develop a budget and performance planning process that results in the ability to formulate and allocate a comprehensive program that integrates the work of the agency with long-term performance goals and the strategic plan. The FY 2005 Budget reflects this effort by directly linking program requests to strategic plan goals. The agency has developed and approved a model of an integrated budget, performance planning, accountability, and reporting system as outlined in the Performance Accountability System (PAS) action plan provided to General Accounting Office in October, 2003. In FY 2005, the Forest Service will work with the Department of Agriculture's Budget and Performance Integration Board to move forward implementing this results-oriented process and system to assist the agency in integrating annual budget plans with agency and Department's strategic plan goals. This effort will also form the basis for developing and implementing a results-oriented individual performance management system. To make PAS operational, the agency has:

- a. Developed a consolidated set of activity with definitions to be used in budget formulation, execution, and reporting for the entire agency and mapped these activities to the most appropriate Strategic Plan goal, objective, and performance measure. This



consolidated set of activities was issued recently with the FY 2006 program budget instructions and will be used in allocating the FY 2005 budget.

- b. Aligned and integrated all agency business process elements to facilitate the integration of program activities with agency performance goals and measures. The Alaska Region, through its development of the Credibility through Accountability initiative, was selected to pilot the development of a performance accountability model for the agency. The pilot will first focus on the process and then on the software necessary for success. As a substantial portion of the Performance Accountability System, this effort will integrate existing performance information systems and refine, modify, or replace existing performance management processes. A series of workshops have begun and will conclude by June 1, 2004, followed by process and system development, testing, and evaluation.
- c. Improved systems integration to effectively implement PAS, thus achieving a key objective to provide credible performance information for management while minimizing the amount of data entry and redundancy. There is a need to integrate key systems that provide performance and financial information to ensure consistent application of processes and to facilitate the timely display and reporting of needed performance information. Having conducted a rigorous assessment of possible system solutions, the agency will pursue the selected potential IT system solution for PAS that will support its efforts to improve and maintain performance accountability.

Upon final evaluation of the business and technology solutions being tested in the Alaska Region in FY 2004, the agency will begin agency-wide implementation of PAS in FY 2005.

In addition to the five initiatives the Forest Service has identified, Improving Wildland Fire Management, Budgeting and Accounting is an agency specific initiative of the PMA. In response to concerns about the Wildland fire management program, the Forest Service and Department of the Interior are working collaboratively to develop a joint performance-based fire preparedness model to review fire suppression activities, conduct an audit of the fire suppression program, and ensure proper targeting of hazardous fuels funds to projects in high priority areas. Additionally, the Forest Service in conjunction with the NWCG 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 desired attributes of this new system have been identified. Testing of the model will start in the spring of 2004. The model is expected to be operational by September 30, 2004.

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. New performance measures have been identified. The measures will be instituted in FY 2004.



Developing a Fire Planning System: The Forest Service and the Department of the Interior have initiated a long-term effort to develop and implement a new interagency fire planning system. This new system will take advantage of new science and technology and provide 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 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 September 30, 2004.

Reviewing Fire Suppression Costs and Strategies: In FY 2004 the agency will aggressively focus on reducing the costs of firefighting efforts. The President's budget for FY 2005 proposes new incentives for reducing wildfire suppression costs including the allocation of suppression funds to Forest Service regions and the authority to retain unexpended suppression funds for use in reducing hazardous fuels. In 2003, the agency was able to keep 99 percent of all fires from becoming large fires. This was accomplished through aggressive initial attack. While large fires represent only 1 percent of the total number of fires, over the past few decades they have accounted for more than 86 percent of total fire suppression expenditures. Large fires are complex and more expensive to suppress than 20 years ago, and they are more dangerous. With even greater encroachment of the wildland urban interface, the costs of containing fires will continue to be high as land management agencies struggle to keep fire from destroying people's homes and livelihoods. In FY 2003, the agency completed the Consolidated Large Fire Cost Report of 2003, which indicates clearly that reducing the number, extent, and the way we manage large fire complexes will lead to lower costs. The Chief issued a policy that states, "Fires are suppressed at minimum cost, considering firefighter and public safety, benefits, and values to be protected, consistent with resource objectives."

Ensuring that Hazardous Fuels Funds are Appropriately Targeted: 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 2004** - The Forest Service will fully implement the President's Healthy Forests Initiative and the *10-Year Comprehensive Strategy*. The Agency will emphasize treatment in the wildland-urban interface by treating 1 million areas adjacent to rural communities. An estimated 600,000 non wildland-urban acres will also be treated to reduce flammability of forests, shrublands, and grasslands. Land management activities outside the hazardous fuel reduction program will result in a reduction in risk of wildland fire, reduce hazardous fuel, or change Condition Class on an additional 605,160 acres. The priorities outlined in the Healthy Forests Restoration Act 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.



- **FY 2005** – The Forest Service will continue to fully implement the Healthy Forests Initiative and the *10-Year Comprehensive Strategy* using all authorities including HFRA and Stewardship contracting. There will be an increase in treatment of hazardous fuels to 1.8 million acres, including 1.1 million in the wildland-urban interface and 700,000 in the non-wildland-urban interface.

Forest Service Mission, Goals, and Objectives

The following section summarizes agency efforts to update its strategic plan as required by the Government Performance and Results Act of 1993 and the Budget and Performance Integration initiative of the President's Management Agenda. The basis of the USDA Forest Service's mission is the relationship between the American people and their natural resource heritage. The foundation of this relationship are the principles of sustaining our natural resources for future generations, producing personal and community well-being, and providing economic wealth for the nation. The foundation can be summarized in the phrase "sustainable resource management."

The USDA Forest Service is most widely recognized for its management of the more than 192 million acres of National Forest System lands -- yet it also enhances the lives of all Americans through our Forest and Rangeland Research and State and Private Forestry programs. In addition, our International Forestry program promotes an exchange of forest and range management experience with our partners in the global community.

The Strategic Plan embodies the Forest Service's many areas of responsibility, as captured in the agency's mission statement:

"The mission of the USDA Forest Service is to sustain the health, diversity, and productivity of the Nation's forests and grasslands to meet the needs of present and future generations."

Executive leadership sets priorities to focus Forest Service programs on those issues or challenges deemed the most critical and the most in need of a concentrated effort. These priorities become strategic goals and objectives contained in the strategic plan. As units of the Forest Service formulate future budgets and execute existing budgets, employees plan their programs of work to make maximum contribution to the strategic goals. The cumulative result of the programs of work will focus the maximum concerted effort to address the goals identified in this strategic plan.

The Forest Service has six strategic goals and 16 strategic objectives to guide program implementation. Performance measures are aligned to each objective to track the Agency's progress in reaching its goals over the duration of the FY2003 Strategic Plan Update.

Goal 1: Reduce Catastrophic Wildland Fire Risk

Wildland fire is a natural component of ecosystem processes and, conversely, is a threat to both communities and the environment. The challenge is to manage wildland fire within its place in



natural systems while reducing the risk of losses from catastrophic fire. The Agency addresses the complex challenge on both Federal and non-Federal lands by identifying when and where priority work can be implemented and specific field level projects that affect future fire behavior. The Forest Service, State Foresters and local fire departments, assist private landowners in this challenge through the FIREWISE program. FIREWISE assists property owners in the wildland-urban interface in increasing the survivability of their homes from wildfires and preventing fires.

The likelihood of loss from natural or human causes depends on the vulnerability of the ecosystems at the time of the event. Many ecosystems must be returned to, and maintained in, a resilient state to mitigate loss from unexpected events. Natural factors including prolonged drought and lower than average precipitation contribute significantly to the risk of wildland fire. Other factors include arson and accidental human-caused fires, as well as administrative appeals of proposed fuel treatment projects and litigation. While wildland fire is an element of natural ecosystem processes, catastrophic wildland fire is not.

Goal 2: Reduce the Impacts from Invasive Species

The threat of invasive species has become one of the most significant environmental and economic issues facing the nation. The number of infestations and impacts on respective ecosystems are increasing every year. Concerns over the invasive species problem have reached global proportions within the United States. There has been a significant Federal and state response to addressing the issue. With the signing of the Executive Order 13112 and the establishment of the National Invasive Species Council in 1999, Federal agencies have increased their coordination and collaboration to deal with the host of species threatening the nation.

The Forest Service has recognized the danger invasive species pose to ecosystem health, the economy, and the Agency's mission. The Forest Service has identified the invasive species threat as one of four significant threats affecting National Forest System lands, as well as neighboring private, state, and Tribal lands. Invasive species cost the public more than \$138 billion per year in damage, loss, and control costs. The 2000 Resource Planning assessment estimated 3.5 million National Forest acres were infested with invasive plants. About half the species currently on the endangered species list are at risk because of competition and loss of habitat traceable to invasive species.

Goal 3 – Provide Outdoor Recreation Opportunities

People visited National Forest System lands, waters, and recreation sites over 211 million times in FY 2002. The Forest Service offers a wide range of recreation opportunities and services in various settings. Camping, picnicking, winter sports, hunting, fishing, hiking, and sightseeing in the backcountry or urban areas, as well as visiting cultural sites and visitor centers are all a part of the recreation program. Major operational components of delivering this goal include the administration and management of recreation infrastructure (facilities, roads and trails), human - wildlife interaction, wilderness and heritage resources, partnerships and tourism, interpretive services, recreation special uses, congressionally designated areas, and national forest scenic by-ways.



Abundant forests and rangelands, clean water and air, and habitat for wildlife and fish enhance recreation activities. National forests and grasslands contain some of America's most important wildlife habitat resources - over 200,000 miles of fishable streams, including over 50 percent of the nation's premier trout and salmon habitat, over 2 million acres of lakes, 80 percent of the elk and bighorn sheep habitat in the lower 48 states, and 28 million acres of wild turkey habitat. Sustainable management of these resources is major factor in providing quality outdoor recreation.

Supporting the delivery of this goal are research and development activities. Studies conducted in the areas of recreation and tourism, human interactions with forests and grasslands, and wilderness ecology and management, develop information pertinent to the goal of helping meet the Nation's demand for outdoor recreation.

Goal 4 – Help Meet Energy Resource Needs

America presently faces its most serious energy crises since the oil embargoes of the 1970's. Domestic energy consumption currently exceeds production by approximately 25 quadrillion BTUs, and this gap is projected to increase to roughly 41 quadrillion BTUs by 2020. The increase production imbalance and implied dependence on foreign oil could jeopardize the Nation's economy, standard of living, and security. Recognizing the gravity of the situation, in his second week in office President George W. Bush established a National Energy Policy Group to develop a policy framework that would "promote dependable, affordable, and environmentally sound production and distribution of energy for the future." The National Energy Policy Group finalized the National Energy Policy and the Research, State and Private Forestry, and National Forest System programs play important roles in implementing the policy's recommendations. Recommendations include increasing domestic production of traditional energy sources (e.g., oil, natural gas, and coal) in environmentally sound ways; capitalizing on the potential of woody biomass as a renewable energy source; increasing local industrial and community infrastructure necessary for harvesting, processing, and marketing biomass for energy and other bioproducts; and enhancing our existing infrastructure for transmitting energy across the country.

Goal 5 – Improve Watershed Condition

Over 60 million people receive at least a portion of their water from national forests and grasslands. This resource is a particularly scarce commodity in the arid west where many communities depend on national forests for their water. Many municipal watersheds in the western states are at risk from catastrophic wildland fire and degradation from excessive use.

Careful planning for, and management of, basic physical and biological resources provides the foundation for healthy, viable watersheds, and for the social and economic needs of communities. Benefits of improved watershed conditions include improved water quality, quantity, and timing of flows; improved forage conditions; healthier, more resilient forests; improved fish and wildlife habitats resulting in more robust populations; a reduction of risks associated with destructive wildfires; and resistance to establishment and spread of invasive species.



Watershed research provides science-based validation of the effectiveness of current methods and techniques to improve watersheds. It provides new information and techniques to achieve more effectively and efficiently this goal, and helps managers predict future resource condition changes due to natural and human caused processes and actions.

Goal 6 – Mission Related Work in Addition to that which Supports the Agency Goals

The programs in this section are critical to the overall mission of the Agency and support one or more of the Agency goals.

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, Legislation, and Communication.

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.



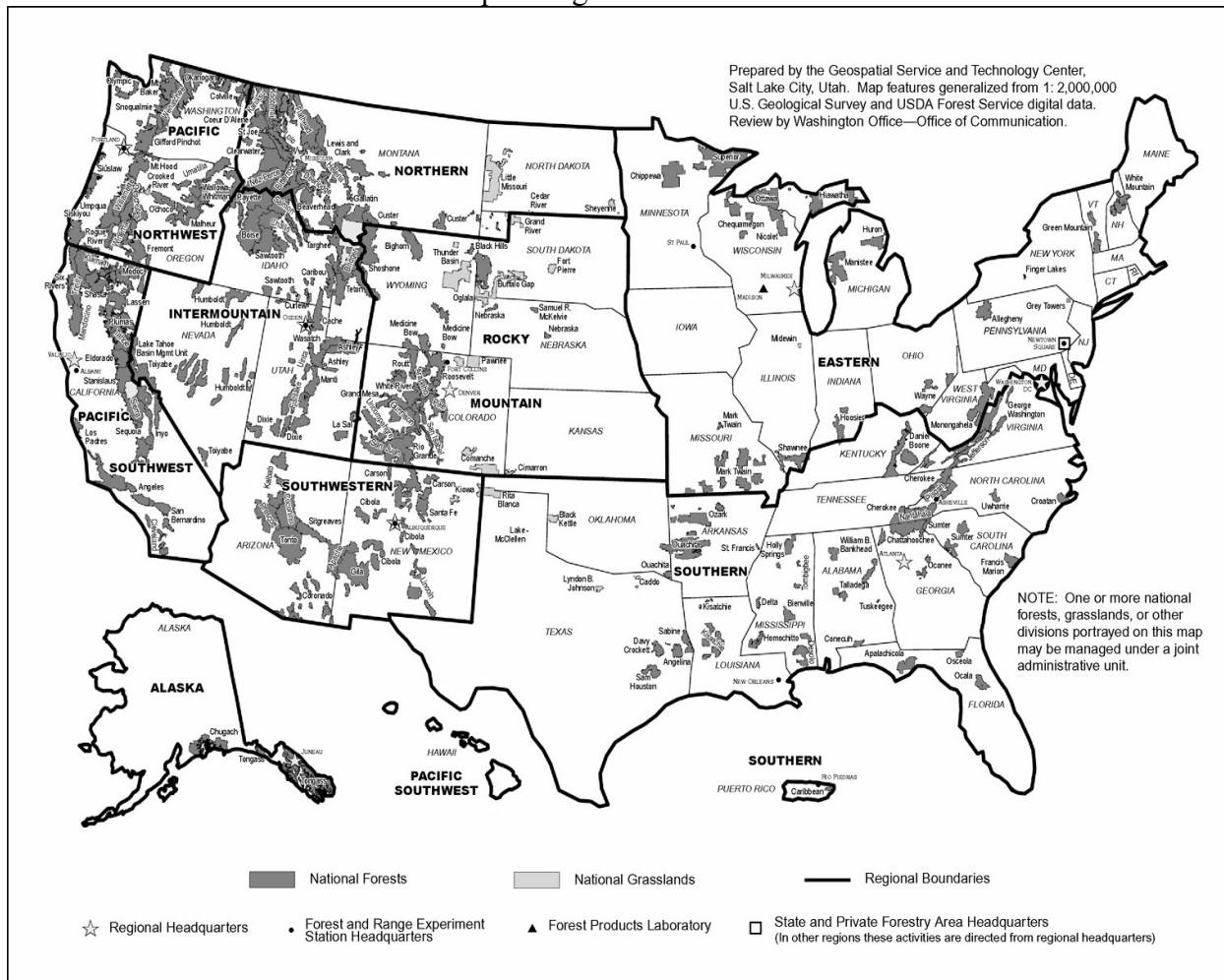
Northeastern Area: There are three field offices and Grey Towers Historic Site. The Area Director, like regional foresters, reports directly to the Chief. The Area Director leads and helps support sustainable forest management and use across the landscape to provide benefits for the people of the 20 Northeastern and Midwestern States and the District of Columbia.

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

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

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.

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 will authorize the Secretary of Agriculture to use Federal funds on non-Federal land in proximity to National Forest System lands when a project benefits the greater watershed. 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: 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.

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. 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.

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



Sell or Exchange Land to Provide More Efficient Real Estate Management of National Forest System Lands and Facilities: Legislation will be proposed to amend the Small Tracts Act, the Sisk Act, and the Townsite Act to allow the agency to collect and expend funds without appropriation. Under this proposal, the allowed maximum acreage for sale or exchange will be raised for acreage that cannot be managed efficiently. In addition, the proposed legislation will allow administrative sites to be disposed of and conveyed lands to be used for purposes other than those in place before the conveyance.

Mutual Interests of the Forest Service and Native American and Alaska Native Tribes: Legislation will be proposed to improve the ability of the Forest Service and Native American and Native Alaskan tribes to achieve goals of mutual interest. Proposed legislation will provide authorities regarding the use of and access to National Forest System lands; forest products for traditional and cultural purposes; repatriation and reburial; and research, development, and collaboration with tribal governments. These authorities will streamline and clarify several areas of interest between the entities.

Reauthorization of the Federal and State Cooperative Restoration and Community Protection in Colorado (Good Neighbor) Authority: This legislative proposal seeks to extend the present authority to September 20, 2009 between the Forest Service and the Colorado State Forest Service, as well as to provide new authority to the Bureau of Land Management. This authority will permit the Colorado State Forest Service to perform watershed restoration and protection services on National Forest System land when similar and complimentary services are being provided by that agency on adjacent State or private lands.

FY 2005 Highlights by Appropriation

Discretionary Appropriations

Research and Development (FY 2005 President's Budget Request: \$280,654,000)

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 2005 President's Budget for Forest and Rangeland Research includes a \$14.3 million increase for science and technology, of which \$3.7 million is for pay costs. The President's Budget has provided the following:

- \$2.0 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.

- \$7.3 million is provided for research and development tools essential to prevent, detect, control, and monitor other invasive species and restore impacted ecosystems.
- \$25 million for technology transfer to focus the optimal delivery of research findings by improving Forest Service management of investments in research, development and applications. Emphasis will be on innovative technical assistance and customer service.
- \$8 million for watershed condition research in order to improve and sustain our Nation's soil, clean water, riparian and fisheries resources. New land management tools will assist managers in native vegetation restoration on disturbed sites.

Forest Service Research and Development also supports the goals and objectives of the Healthy Forests Restoration Act of 2003 through fire science and silviculture research.

The FY 2005 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 2005 President's Budget Request: \$294,388,000)

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 is proposed. Funding proposed is \$81.2 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 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 \$30.1 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 budget line are: Forest Stewardship, the Forest Legacy Program, Urban and Community Forestry, and Forest Resources Information and Analysis. Proposed funding is \$177.7 million.

- **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 in support of 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 communities and 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 \$5.4 million.

National Forest System (FY 2005 President's Budget Request: \$1,655,837,000)

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; Law Enforcement and Investigations, and Hazardous Fuels.

The FY 2005 President's Budget continues implementation of the Healthy Forests Initiative by emphasizing vegetative management activities on National Forest System lands to reduce the risk of catastrophic wildfire. To accomplish this goal, the budget proposes the transfer of hazardous fuels funding to NFS to expand its cohesiveness with other vegetative treatments and improve implementation during severe wildfire seasons. In addition, other vegetative management programs will emphasize projects that improve the condition of our national forest through implementation of the Healthy Forests Restoration Act of 2003. Together with expanded efforts of our partners, these proposals will more effectively allow for landscape scale treatments that will reduce the risk of catastrophic wildfire on rural communities and natural resources.

The Budget also supports implementation of the Northwest Forest Plan, transfers funds from Land Management Planning to Inventory and Monitoring in accordance with changes to the Planning Rule, provides additional funding to support the President's Energy Program, and continues to emphasize the benefits of a strong recreation program.

Wildland Fire Management (FY 2005 President's Budget Request: \$1,428,886,000)

Wildland Fire Management provides funding for fire management including preparedness, fire suppression operations on National Forest System and adjacent lands, and supports the National Fire Plan. 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 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 FY 2005 President's Budget contains an increase in non-emergency funding for the wildland fire management program of \$39.4 million. This includes \$685.4 million, an increase of \$88.3 million, for wildfire suppression. The President's Budget proposes to move hazardous fuel funding to the National Forest System to improve implementation of the program during severe wildland fire seasons, and improve coordination.

Capital Improvement and Maintenance (FY 2005 President's Budget Request: \$501,059,000)

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. The FY 2005 President's Budget proposes \$10 million in additional funding to address the Forest Service's deferred maintenance backlog.

Land Acquisition (FY 2005 President's Budget Request: \$68,188,000)

The Land Acquisition program, including the Special Acts and Land Exchange programs, provides for the acquisition or exchange of lands, waters, and related interests within the National Forest System to improve public outdoor recreation, protect critical wildlife habitat and reduce fragmentation, preserve heritage cultural resources, protect wetland and riparian areas, and provide economic benefits to local communities. The agency works with willing sellers to protect these 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. These landownership adjustments improve forest management and reduce future management costs through consolidation of boundaries and providing access to existing national forests and grasslands.

Other Appropriations (FY 2005 President's Budget Request: \$9,091,000)

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 national forest lands in the 16 Western States. Examples of the work funded under this program include seeding to improve forage conditions, treating noxious weeds that result from permitted livestock grazing, managing water developments to aid in livestock distribution, constructing 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 forest and rangeland research facilities.

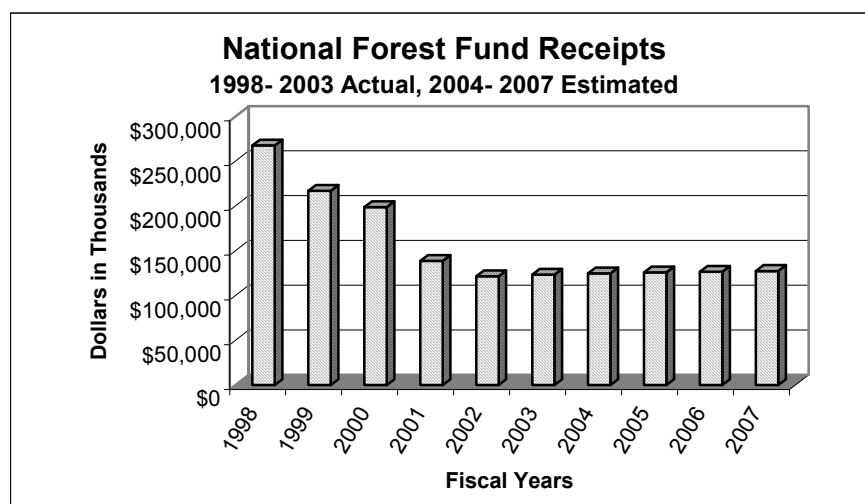
Management of National Forest Lands for Subsistence Uses - The Federal government assumed responsibility for subsistence management in Alaska on Federal public lands in 1990 and expanded its responsibility to federally reserved navigable waters in Alaska on October 1, 1999. Federal subsistence is a joint 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 2005 President's Budget Request: \$738,493,000)

The Forest Service has 16 permanent appropriations and 4 trust funds (see listing below) 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 increased slightly in FY 2003 after a significant decline in recent years. It is important to note that, despite the slight increase in FY 2003, this decline has impacted some regions more than others. Overall, National Forest Fund receipts rose from \$121 million in FY 2002 to an estimated \$123 million in FY 2003, an increase of about \$2 million. Timber receipts increased by \$2.3 million, from \$57.3 million in FY 2002 to \$58.5 million in FY 2003.



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 2005 President's Budget request for the Forest Service totals \$4.98 billion, a \$326.6 million program change below the total FY 2004 Enacted Budget. However, when compared to the FY 2004 base program (which includes all funding except fire transfer repayment and emergency funding for southern California) there is a \$22.3 million increase for program changes.

In 2005, the Forest Service will celebrate 100 years of dedicated service and caring for our nation's forests and grasslands. In the centennial year, the Forest Service will focus on programs that make tangible contributions toward achieving healthy forests, supporting the goals of the Healthy Forests Initiative and the Healthy Forests Restoration Act of 2003, and the newly revised goals and objectives of the agency's Strategic Plan. Improving the health of America's forests will take place by restoring and rehabilitating forests through new strategies for fire and fuels management, reducing the potential for catastrophic fires, improving the condition class in fire-adapted ecosystems on National Forest System lands, reducing the impacts from invasive species, assisting States and private landowners to maintain healthy forests by encouraging stewardship and maintaining the integrity of environmentally sensitive lands, addressing recreation and wilderness concerns, and carrying out activities for the 100th anniversary of the Forest Service in support of the agency's mission.

The President's Management Agenda provides national guidance, and Forest Service initiatives will continue to explore and implement ways to streamline operations to cut costs, reduce bureaucracy, and improve customer service. Financial initiatives will focus on reducing indirect costs, reducing suppression costs, and streamlining accounting practices to reduce expenditures.

Finally, legislative proposals will expand or clarify the agency's authorities to work more efficiently and effectively with non-Federal entities, permanently authorize the Recreation Fee Demonstration Program, and continue to remove impediments to effective and efficient program management.



Three Year Budget Summary of Appropriations

FY 2004 column includes funding and rescission from the
Consolidated Appropriations Act (the Omnibus) P.L. 108-199

<u>APPROPRIATIONS</u>	<u>FY 2003 Final Approps</u>	<u>FY 2004 Enacted to Date with Rescissions</u>	<u>Total PayCost</u>	<u>Program Changes</u>	<u>FY 2005 President's Budget</u>	<u>FY 2005 vs. FY 2004</u>
Discretionary Appropriations						
Forest and Rangeland Research	250,049	266,387	3,655	10,612	280,654	14,267
State and Private Forestry						
Forest Health Management						
Federal Lands	50,047	53,828	581	-8,397	46,012	-7,816
Cooperative Lands	30,836	44,742	114	-19,642	25,214	-19,528
Emerging Pests and Pathogens Fund	0	0	0	10,000	10,000	10,000
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Subtotal--Forest Health Management	80,883	98,570	695	-18,039	81,226	-17,344
Cooperative Fire Protection						
State Fire Assistance	25,486	33,384	93	-8,415	25,062	-8,322
State Fire Assistance - Emergency Funding	0	24,853	0	-24,853	0	-24,853
Volunteer Fire Assistance	5,007	5,037	0	6	5,043	6
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Subtotal--Cooperative Fire Protection	30,493	63,274	93	-33,262	30,105	-33,169
Cooperative Forestry						
Forest Stewardship	32,012	31,884	156	8,652	40,692	8,808
Forest Legacy Program	68,380	64,134	41	35,844	100,019	35,885
Urban and Community Forestry	35,999	34,864	116	-3,019	31,961	-2,903
Economic Action Programs	26,268	25,606	0	-25,606	0	-25,606
Forest Resources Information and Analysis	4,964	4,938	33	57	5,028	90
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Subtotal--Cooperative Forestry	167,623	161,426	346	15,928	177,700	16,274
International Forestry	5,713	5,926	49	-618	5,357	-569
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Subtotal--State and Private Forestry non- emergency funding	284,712	304,343	1,183	-11,138	294,388	-9,955
Emergency Funding	0	24,853	0	-24,853	0	-24,853
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<b>Total-- State and Private Forestry</b>	<b>284,712</b>	<b>329,196</b>	<b>1,183</b>	<b>-35,991</b>	<b>294,388</b>	<b>-34,808</b>
<b>National Forest System</b>						



U.S. Department of Agriculture - Forest Service  
Overview of FY 2005 President's Budget

	<b>FY 2003 Final Approps</b>	<b>FY 2004 Enacted to Date with Rescissions</b>	<b>Total PayCost</b>	<b>Program Changes</b>	<b>FY 2005 President's Budget</b>	<b>FY 2005 vs. FY 2004</b>
<b><u>APPROPRIATIONS</u></b>						
Land Management Planning	71,726	69,995	1,205	-12,143	59,057	-10,938
Inventory and Monitoring	174,216	169,659	2,175	19,511	191,345	21,686
Recreation, Heritage, and Wilderness	252,542	255,050	3,663	-1,369	257,344	2,294
Wildlife and Fisheries Habitat Management	132,936	135,682	1,946	-3,106	134,522	-1,160
Grazing Management	40,584	45,898	688	-3,164	43,422	-2,476
Forest Products	263,628	265,013	4,149	5,135	274,297	9,284
Vegetation and Watershed Management	189,703	193,690	2,455	-1,810	194,335	645
Minerals and Geology Management	52,293	53,399	798	5,335	59,532	6,133
Landownership Management	92,411	91,550	1,379	-502	92,427	877
Law Enforcement Operations	80,275	82,829	1,636	-2,139	82,326	-503
Hazardous Fuels	{236,626}	{258,332}	2,626	263,612	266,238	266,238
Valles Caldera National Preserve	3,130	3,111	34	-2,153	992	-2,119
Repayment to Judgment Fund	{0}	{188,405}	{0}	{0}	{0}	{-188,405}
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Total--National Forest System	1,353,444	1,365,876	22,754	267,207	1,655,837	289,961
Wildland Fire Management						
Preparedness	611,996	671,621	9,252	-14,646	666,227	-5,394
Fire Operations - Suppression						
Regular Appropriations	417,964	597,130	0	88,270	685,400	88,270
FY 2003 and FY 2004 Emergency Funding	636,000	299,224	0	-299,224	0	-299,224
FY2003 Emergency Supplemental	253,000	0	0	0	0	0
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Subtotal - Fire Operations Suppression	1,306,964	896,354	0	-210,954	685,400	-210,954
Other Operations						
Hazardous Fuels	226,626	233,480	0	-233,480	{266,238}	-233,480
Hazardous Fuels - Emergency Funding	10,000	24,852	0	-24,852	0	-24,852
Fire Facilities Backlog	1,838	0	0	0	0	0
Rehabilitation	7,078	6,914	0	-3,914	3,000	-3,914
Fire Research and Development	21,288	22,025	291	-2,955	19,361	-2,664
Joint Fire Sciences Program	7,948	7,901	0	-7,901	{8,000}	-7,901
Forest Health Management--Federal Lands	6,910	14,815	68	-7,712	7,171	-7,644
Forest Health Management-- Cooperative Lands	9,914	9,877	3	-4,398	5,482	-4,395
Economic Action Programs	4,968	0	0	0	0	0
State Fire Assistance	46,252	51,063	3	-16,821	34,245	-16,818
State Fire Assistance - Emergency Funding	20,000	0	0	0	0	0
Volunteer Fire Assistance	8,186	8,138	0	-138	8,000	-138
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Subtotal--Other Operations	371,008	379,065	365	-302,171	77,259	-301,806
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	<b>FY 2003 Final Approps</b>	<b>FY 2004 Enacted to Date with Rescissions</b>	<b>Total PayCost</b>	<b>Program Changes</b>	<b>FY 2005 President's Budget</b>	<b>FY 2005 vs. FY 2004</b>
<b><u>APPROPRIATIONS</u></b>						
Subtotal--Wildland Fire Management non-emergency funding	1,370,968	1,622,964	9,617	-203,695	1,428,886	-194,078
Emergency Funding	919,000	324,076	0	-324,076	0	-324,076
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Total--Wildland Fire Management	2,289,968	1,947,040	9,617	-527,771	1,428,886	-518,154
Capital Improvement and Maintenance						
Facilities	202,312	214,366	1,502	-24,530	191,338	-23,028
Roads	231,344	234,538	2,725	-9,357	227,906	-6,632
Trails	69,226	74,718	951	-3,878	71,791	-2,927
Deferred Maintenance/Infrastructure Improvement	45,568	31,606	112	-21,694	10,024	-21,582
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<b>Total--Capital Improvement and Maintenance</b>	<b>548,450</b>	<b>555,228</b>	<b>5,290</b>	<b>-59,459</b>	<b>501,059</b>	<b>-54,169</b>
<b>Land Acquisition</b>						
Land Purchase	118,043	51,054	0	1,331	52,385	1,331
Acquisition Management	14,902	15,309	106	-915	14,500	-809
Acquisition of Lands for National Forests, Special Acts	1,062	1,056	0	13	1,069	13
Acquisition of Lands to Complete Land Exchanges	4,970	231	0	3	234	3
	~~~~~	~~~~~	~~~~~	~~~~~	~~~~~	~~~~~
Total--Land Acquisition/L&WCF	138,977	67,650	106	432	68,188	538
Other Appropriations						
Range Betterment Fund	3,380	2,963	21	80	3,064	101
Gifts, Donations, and Bequests for Research	91	90	0	-25	65	-25
Management of NF Lands for Subsistence Uses	5,506	5,467	51	444	5,962	495
	~~~~~	~~~~~	~~~~~	~~~~~	~~~~~	~~~~~
<b>Total--Other Appropriations</b>	<b>8,977</b>	<b>8,520</b>	<b>72</b>	<b>499</b>	<b>9,091</b>	<b>571</b>
	~~~~~	~~~~~	~~~~~	~~~~~	~~~~~	~~~~~
Subtotal--Discretionary Appropriations, non emergency	3,955,577	4,190,968	42,677	4,458	4,238,103	47,135
Emergency Funding	919,000	348,929	0	-348,929	0	-348,929
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<b>Total--Discretionary Appropriations</b>	<b>4,874,577</b>	<b>4,539,897</b>	<b>42,677</b>	<b>-344,471</b>	<b>4,238,103</b>	<b>-301,794</b>
<b>Mandatory Appropriations</b>						
<b>Permanent Appropriations</b>						



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	<b>FY 2003 Final Approps</b>	<b>FY 2004 Enacted to Date with Rescissions</b>	<b>Total PayCost</b>	<b>Program Changes</b>	<b>FY 2005 President's Budget</b>	<b>FY 2005 vs. FY 2004</b>
<b><u>APPROPRIATIONS</u></b>						
Brush Disposal	11,832	12,000	174	2,826	15,000	3,000
Lincensee Program	54	70	0	0	70	0
Restoration of Forestlands and Improvements	3,780	7,700	8	292	8,000	300
Recreation Fee Collection Costs	850	750	14	86	850	100
Recreation Fee Demonstration Program	38,708	42,000	398	3,602	46,000	4,000
Timber Roads--Purchaser Election Program	5,945	6,800	0	0	6,800	0
Timber Salvage Sales	58,268	59,000	1,112	9,888	70,000	11,000
Timber Sales Pipeline Restoration Fund	1,398	6,000	0	0	6,000	0
Roads and Trails (10% Fund)	12,032	18,000	115	-115	18,000	0
Midewin Tallgrass Prairie--Rental Fees	587	600	0	0	600	0
Midewin Tallgrass Prairie--Restoration Fund	36	20	0	0	20	0
Operation and Maintenance of Quarters Land Between the Lakes Management Fund	7,659	8,000	72	-72	8,000	0
Administration of Rights-of-Way and Other Land Uses	3,682	3,700	15	185	3,900	200
Forest Botanical Products	315	2,900	2	1,548	4,450	1,550
	0	0	0	0	0	0
<b>Total--Permanent Appropriations</b>	145,146	167,540	1,910	18,240	187,690	20,150
<b>Payment to States</b>						
Payments from National Forest Fund	72,166	54,240	---	---	53,885	-355
Full Community Stabilization Title II	30,471	32,562	---	---	34,000	1,438
Transfers from Treasury	282,747	316,115	---	---	316,115	0
Payment to Minnesota	2,102	2,102	---	---	2,102	0
Payment to Counties - National Grasslands	5,601	5,601	---	---	5,601	0
<b>Total--Payment to States</b>	393,087	410,620	38	1,045	411,703	1,083
<b>Trust Funds</b>						
Cooperative Work-- K-V	47,635	60,000	854	-854	60,000	0
Cooperative Work--Other	40,847	48,000	316	-316	48,000	0
<b>Subtotal--Cooperative Work</b>	88,482	108,000	1,170	-1,170	108,000	0
Land Between the Lakes	1,026	1,100	0	0	1,100	0
Reforestation Trust Fund	30,000	30,000	289	-289	30,000	0
<b>Total--Trust Funds</b>	119,508	139,100	1,459	-1,459	139,100	0
<b>Total--Mandatory Appropriations</b>	657,741	717,260	3,407	17,826	738,493	21,233



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<u>APPROPRIATIONS</u>	<u>FY 2003 Final Approps</u>	<u>FY 2004 Enacted to Date with Rescissions</u>	<u>Total PayCost</u>	<u>Program Changes</u>	<u>FY 2005 President's Budget</u>	<u>FY 2005 vs. FY 2004</u>
Subtotal - Forest Service, non-emergency funding	4,613,318	4,908,228	46,084	22,284	4,976,596	68,368
Emergency Funding	919,000	348,929	0	-348,929	0	-348,929
<b>Grand Total--Forest Service</b>	<b>5,532,318</b>	<b>5,257,157</b>	<b>46,084</b>	<b>-326,645</b>	<b>4,976,596</b>	<b>-280,561</b>

Land Acquisition - Acquisition Management includes Acquisition Management and Cash Equalization



## Three Year Summary of Full-Time Equivalents

<u>DISCRETIONARY APPROPRIATIONS</u>	<u>FY 2003 FTEs</u>	<u>FY 2004 FTEs</u>	<u>FY 2005 FTEs</u>	<u>FY 2005 vs FY 2004</u>
<b>Forest and Rangeland Research</b>				
Forest and Rangeland Research	2,525	2,564	2,558	-6
Fire Research and Development	230	234	228	-6
Joint Fire Sciences Program	0	0	0	0
Gifts, Donations, and Bequests for Research	0	0	0	0
	~~~~~	~~~~~	~~~~~	~~~~~
Forest and Rangeland Research	2,755	2,798	2,786	-12
State and Private Forestry				
Forest Health Management				
Federal Lands	388	393	385	-8
NFP - Federal Lands	77	77	77	0
Cooperative Lands	66	67	65	-2
NFP - Cooperative Lands	3	2	3	1
Emerging Pests and Pathogens Fund	0	0	0	0
	~~~~~	~~~~~	~~~~~	~~~~~
Subtotal--Forest Health Management	534	539	530	-9
Cooperative Fire Protection				
State Fire Assistance	57	57	56	-1
NFP - State Fire Assistance	3	2	3	1
Volunteer Fire Assistance	0	0	0	0
NFP - Volunteer Fire Assistance	0	0	0	0
	~~~~~	~~~~~	~~~~~	~~~~~
Subtotal--Cooperative Fire Protection	60	59	59	0
Cooperative Forestry				
Forest Stewardship	91	92	93	1
Forest Legacy Program	20	21	25	4
Urban and Community Forestry	73	74	73	-1
Economic Action Programs	88	88	0	-88
NFP - Economic Action Programs	13	0	0	0
Forest Resources Information and Analysis	31	31	30	-1
	~~~~~	~~~~~	~~~~~	~~~~~
Subtotal--Cooperative Forestry	316	306	221	-85
International Forestry	25	26	25	-1
	~~~~~	~~~~~	~~~~~	~~~~~
Total--State and Private Forestry	935	930	835	-95
National Forest System				
Land Management Planning	718	699	582	-117
Inventory and Monitoring	1,545	1,502	1,673	171



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	FY 2003 FTEs	FY 2004 FTEs	FY 2005 FTEs	FY 2005 vs FY 2004
<u>DISCRETIONARY APPROPRIATIONS</u>				
Recreation, Heritage, and Wilderness	2,608	2,680	2,615	-65
Wildlife and Fisheries Habitat Management	1,333	1,366	1,326	-40
Grazing Management	453	511	477	-34
Forest Products	2,933	2,993	2,929	-64
Vegetation and Watershed Management	1,728	1,760	1,869	109
Minerals and Geology Management	501	510	514	4
Landownership Management	917	905	902	-3
Law Enforcement Operations	817	842	825	-17
Hazardous Fuels Program	0	0	1,895	1,895
Valles Caldera National Preserve	25	26	8	-18
NFCC - Hazardous Fuel Funds transfers to NFS in FY 2003	127	65	0	0
	~~~~~	~~~~~	~~~~~	~~~~~
<b>Total--National Forest System</b>	<b>13,705</b>	<b>13,859</b>	<b>15,615</b>	<b>1,821</b>
<b>Wildland Fire Management</b>				
Preparedness	7,018	7,682	7,067	-615
Fire Operations	2,323	0	0	0
Other Operations				
Hazardous Fuels	1,746	1,985	0	-1,985
	~~~~~	~~~~~	~~~~~	~~~~~
Subtotal--Other Operations	1,746	1,985	0	-1,985
	~~~~~	~~~~~	~~~~~	~~~~~
<b>Total--Wildland Fire Management</b>	<b>11,087</b>	<b>9,667</b>	<b>7,067</b>	<b>-2,600</b>
<b>Capital Improvement and Maintenance</b>				
Facilities	952	1,006	906	-100
Roads	1,896	1,917	1,871	-46
Trails	727	782	741	-41
Deferred Maintenance/Infrastructure Improvement	122	84	26	-58
NFP - Fire Facilities Backlog	14	0	0	0
	~~~~~	~~~~~	~~~~~	~~~~~
Total--Capital Improvement and Maintenance	3,711	3,789	3,544	-245
Land Acquisition/L&WCF	139	65	64	-1
Other Appropriations				
Acquisition of Lands for National Forests, Special Acts	0	0	0	0
Acquisition of Lands to Complete Land Exchanges	0	0	0	0
Range Betterment Fund	30	29	30	1
Management of NF Lands for Subsistence Uses	25	26	26	0
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<b>Total--Other Appropriations</b>	<b>55</b>	<b>55</b>	<b>56</b>	<b>1</b>
	~~~~~	~~~~~	~~~~~	~~~~~
Subtotal--Discretionary Appropriations	32,387	31,163	29,967	-1,196



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	FY 2003 FTEs	FY 2004 FTEs	FY 2005 FTEs	FY 2005 vs FY 2004
<u>DISCRETIONARY APPROPRIATIONS</u>				
Subtotal--Mandatory Appropriations	3,160	3,152	3,131	-21
	~~~~~	~~~~~	~~~~~	~~~~~
<b>Grand Total--Forest Service</b>	35,547	34,315	33,098	-1,217





## Three Year Receipts by Source and Payment to States Table

<u>Description</u>	(\$ in Thousands)		
	<u>FY 2003 ACTUAL</u>	<u>FY 2004 ESTIMATE</u>	<u>FY 2005 ESTIMATE</u>
National Forest Fund			
Timber	58,548	59,000	60,000
Grazing	4,351	5,000	5,000
Land Uses	12,072	12,500	12,500
Recreation, Admission, and User Fees	44,381	44,354	44,354
Power	1,929	2,000	2,000
Minerals	1,786	1,800	1,800
	~~~~~	~~~~~	~~~~~
Subtotal--National Forest Fund	123,067	124,654	125,654
Timber Sale Area Improvement (K-V Fund)	47,635	60,000	60,000
Timber Roads--Purchaser Credit Program	{3,686}	(3,000)	(2,500)
Road Costs	12,032	10,000	10,000
Timber Salvage Sales	58,268	59,000	70,000
	~~~~~	~~~~~	~~~~~
Subtotal--Receipts	241,002	250,654	263,154
	~~~~~	~~~~~	~~~~~
Total, National Forest Fund (Incl. Purchaser Credit)	244,688	375,308	388,808
National Grasslands and Land Utilization Projects			
Minerals	23,899	24,000	24,000
Grazing	492	500	500
Other	266	250	250
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Total--National Grasslands and LU Projects	24,657	24,750	24,750
	~~~~~	~~~~~	~~~~~
Subtotal--Net Receipts	265,659	275,404	287,904
Permanent Appropriations, Cooperative Work, and Other Appropriations--Budget Authority			
Acquisition of Lands to Complete Land Exchanges	4,970	231	234
Gifts, Donations, and Bequests for Research	91	90	65
Valles Caldera Fund	400	500	500
Brush Disposal	11,832	12,000	15,000
Licensee Program	54	70	70
Restoration of Forestlands and Improvements	3,780	7,700	8,000
Recreation Fee Collection Costs	850	750	850
Recreation Fee Demonstration Program	38,708	42,000	46,000
Timber Roads - Purchaser Election Program	5,945	6,800	6,800
Timber Sale Pipeline Restoration Fund	1,398	6,000	6,000
Roads and Trails (10% Fund)	12,032	18,000	18,000
Midewin NTP Rental Fees	587	600	600
Midewin NTP Restoration Fund	36	20	20



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	(\$ in Thousands)		
Description	FY 2003 ACTUAL	FY 2004 ESTIMATE	FY 2005 ESTIMATE
Operation and Maintenance of Quarters	7,659	8,000	8,000
Land Between the Lakes (LBL) Management Fund	3,682	3,700	3,900
Administration of Rights-of-Way, Other Land Uses	315	2,900	4,450
Cooperative Contributions	40,847	48,000	48,000
	~~~~~	~~~~~	~~~~~
Total--Forest Service Receipts	398,845	432,765	454,393
Power Licenses on Public Domain Lands ^{1/}	20,000	20,000	20,000
Mineral Leases on Public Domain Lands ^{1/}	125,000	125,000	125,000
Minerals Leases on Acquired Lands ^{2/}	14,500	14,500	14,500
Oregon and California Grant Lands ^{2/}	10,900	10,900	10,900
	~~~~~	~~~~~	~~~~~
Total--Revenues from Forest Service Lands	569,245	603,165	624,793
Permanent Appropriations--Payments to States			
Budget Authority			
Payment to Minnesota	2,102	2,102	2,102
Payments to States/Non-Owl Forests	72,166	54,240	53,885
Payments to Counties/National Grasslands	5,601	5,601	5,601
Payments to States/County Projects	\$30,471	\$32,562	\$34,000
	~~~~~	~~~~~	~~~~~
Subtotal--Payments to States	110,340	94,505	95,588
Transfers from Treasury	\$282,747	\$316,115	\$316,115
	~~~~~	~~~~~	~~~~~
Total--Payments to States ^{3/}	393,087	410,620	411,703
Permanent Appropriations and Others			
Acquisition of Lands to Complete Land Exchanges	4,970	231	234
Acquisition of Lands for National Forests, Special Acts	2,054	1,056	1,068
Range Betterment Fund (50 Percent Grazing)	3,381	2,963	3,064
Gifts, Donations, and Bequests for Research	91	90	65
Valles Caldera Fund	400	500	500
Brush Disposal	11,832	12,000	15,000
Licensee Program	54	70	70
Restoration of Forestlands and Improvements	3,780	7,700	8,000
Recreation Fee Collection Costs	850	750	850
Recreation Fee Demonstration Program	38,708	42,000	46,000
Timber Roads - Purchaser Election Program	5,945	6,800	6,800
Timber Salvage Sale	58,268	59,000	70,000
Timber Sale Pipeline Restoration Fund	1,398	6,000	6,000
Roads and Trails (10% Fund)	12,032	18,000	18,000
Midwin NTP Rental Fees	587	600	600
Midwin NTP Restoration Fund	36	20	20
Operation and Maintenance of Quarters	7,659	8,000	8,000
Land Between the Lakes (LBL) Management Fund	3,682	3,700	3,900



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Description	(\$ in Thousands)		
	FY 2003 ACTUAL	FY 2004 ESTIMATE	FY 2005 ESTIMATE
Administration of Rights-of-Way, Other Land Uses	315	2,900	4,450
Cooperative Contributions	40,847	48,000	48,000
K-V Fund	47,635	60,000	60,000
	~~~~~	~~~~~	~~~~~
Subtotal--Permanent Appropriations and Others	244,524	280,380	300,621
	~~~~~	~~~~~	~~~~~
Total--Forest Service Payments and receipts transferred to program Budget Authority	637,611	691,000	712,324

^{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
accounts.

^{3/} Payments to States are from collections in the previous year. Amounts paid from the National Forest Fund
include funds from the line "Subtotal--National Forest Fund"



FY 2003 Strategic Plan Update

The Forest Service is currently updating its strategic plan as required by the Government Performance and Results Act of 1993 (GPRA), Office of Management and Budget Circular A-11, and the President's Management Agenda initiative on Budget and Performance Integration.

The draft strategic plan has six strategic goals, 16 strategic objectives, and 41 performance measures to guide program implementation and track the agency's progress in achieving its goals. The agency is still developing baselines, targets, and tracking procedures for many of the performance measures.

Draft Strategic Plan Matrix

Strategic Goal	Agency Objectives	Performance Measures
1. Reduce the risk from catastrophic wildland fire	1.1 Improve the health of National Forest System lands that have the greatest potential for catastrophic wildland fire.	<u>1.1 a</u> : Number of acres treated that are in the wildland urban interface and percent that are identified as high priority through collaboration consistent with the 10-year Comprehensive Strategy Implementation Plan.
		<u>1.1 b</u> : Number of acres treated that are in Condition Classes 2 or 3 in Fire Regimes 1, 2, or 3 outside the wildland-urban interface, and percent that are identified as high priority through collaboration consistent with the 10-year Plan.
		<u>1.1 c</u> : Percent of acres treated to reduce hazardous fuels with by-products utilized.
		<u>1.1 d</u> : Number of acres brought into stewardship contracts.
	1.2 Consistent with resource objectives, wildland fires are suppressed at a minimum cost, considering firefighter and public safety, benefits, and values to be protected.	<u>1.2.a</u> : Percent of unplanned and unwanted wildland fires controlled during initial attack.
		<u>1.2.b</u> : Percent of large fires in which the value of resources protected exceeds the cost of suppression.
		<u>1.2.c</u> : Aggregate cost of fires contained with initial attack.
		<u>1.2.d</u> : Aggregate cost of fires not contained with initial attack.
		<u>1.2.e</u> : Aggregate cost of fires in wildland – urban interface areas.
		<u>1.2.f</u> : Aggregate cost of fires not in wildland-urban interface areas.
	1.3: Assist 2,500 communities and those non-National Forest System lands most at risk with development and implementation of hazardous fuel reduction and fire prevention plans and programs.	<u>1.3 a</u> : Percent of communities at risk with completed and current fire management plans or risk assessments.
		<u>1.3 b</u> : Number of acres covered by partnership agreements.



Strategic Goal	Agency Objectives	Key Outcomes
2. Reduce the impacts from invasive species	2.1: Improve the effectiveness of treating selected invasive species on the Nation's forests and grasslands.	<u>2.1 a</u> : Availability and reliability of the annual National Risk Assessment survey.
		<u>2.1 b</u> : Acres treated for selected invasive species.
		<u>2.1 c</u> : Percent change in the rate-of-spread of selected invasive species.
3. Provide outdoor recreation opportunities	3.1: Improve public access to National Forest System land and water and provide opportunities for outdoor health-enhancing activities.	<u>3.1 a</u> : Miles and percent of road maintained to standard.
		<u>3.1 b</u> : Number and percent of facilities maintained to standard.
		<u>3.1 c</u> : Miles and percent of trails maintained to standard.
		<u>3.1 d</u> : Number of rights-of-way acquired to provide public access.
	3.2: Improve the management of off-highway vehicle use to protect natural resources, promote safety of all users, and minimize conflicts among various uses through the collaborative development and implementation of locally-based travel management plans.	<u>3.2.a</u> : Percent of National Forest System lands covered by travel management implementation plans.
4. Help meet energy resource needs	4.1: Work with other agencies to identify and designate corridors for energy facilities, improve permit application processing efficiency, and establish appropriate land tenure (including transferability clauses) in easements and other authorizations to provide for long-term project viability.	<u>4.1.a</u> : Percentage of energy facility and corridor applications approved within prescribed timeframes.
	4.2: Stimulate commercial use of small-diameter trees from National Forest System lands for biomass energy.	<u>4.2.a</u> : Total biomass from small diameter and low-value trees used for energy production.
5. Improve watershed condition	5.1: Assess and restore high-priority watersheds and maintain riparian habitat within these watersheds.	<u>5.1.a</u> : Number of inventoried forest and grassland watersheds in fully functioning condition as a percentage of all watersheds.
		<u>5.1.b</u> : Acres of nonindustrial private forestland under approved stewardship management plans.
	5.2: Monitor water quality impacts of activities on National Forest System lands.	<u>5.2.a</u> : Percentage of projects on National Forest System lands fully implementing best management practices (BMPs).
		<u>5.2.b</u> : Allotment acres and percent administered to 100% of standard.



Strategic Goal	Agency Objectives	Key Outcomes
5. Improve watershed condition (continued)	5.3: Restore and maintain native and desired nonnative plant and animal species diversity within terrestrial and aquatic ecosystems and reduce the rate of species endangerment by contributing to species recovery.	<p><u>5.3.a</u>: Terrestrial and aquatic habitat enhanced to achieve desired ecological conditions.</p> <p><u>5.3.b</u>: The value of partnership contributions that support habitat enhancement.</p>
6. Mission related work in addition to that which supports the agency goals.	6.1: Provide current resource data, monitoring, and research information in a timely manner.	<u>6.1.a</u> : Percent of the Nation for which forest inventory and analysis information is accessible to external customers.
		<u>6.1.b</u> : The percent of research and development products or services that meet customer expectations as assessed through targeted, standardized evaluations.
	6.2: Meet Federal financial management standards and integrate budget and performance.	<u>6.2.a</u> : Review of financial statement audits and implementation of corrective actions based on audit findings.
		<u>6.2.b</u> : Average number of days between fiscal obligation and transaction data entry into the Foundation Financial Information System.
		<u>6.2.c</u> : Extent to which performance data are current and complete.
		<u>6.2.d</u> : Number of accounting adjustments required to reconcile agency quarterly reports with Federal Treasury reports.
		<u>6.2.e</u> : Number of 'business operations internal control weaknesses' identified in annual financial statement audits.
	Objective 6.3: Maintain the environmental, social, and economic benefits of forests and grasslands by reducing their conversion to other uses.	<u>6.3.a</u> : Acres of land adjustments to conserve the integrity of undeveloped lands and habitat quality.
	6.4: Maintain Office of Safety and Health Administration standards.	<u>6.4.a</u> : Amount of time lost from firefighter injury as a percentage of firefighter days worked.
		<u>6.4.b</u> : Number of new Office of Workers' Compensation Program cases.
	6.5: Develop and maintain the processes and systems to provide and analyze scientific and technical information to address agency priorities.	<u>6.5.a</u> : Number and percent of Land and Resource Management Plans developed and revised.
		<u>6.5.b</u> : Proportion of data within information systems that are current to standard.
		<u>6.5.c</u> : Number and percent of forest plan monitoring reports completed.



Activity / Output Measures

Activity and Output Measure by Appropriation and BLI		Outputs by Activity			
		FY 2003 Plan	FY 2003 Actual	FY 2004 Plan	FY 2005 Plan
Forest and Rangeland Research					
Number of research products, tools and technologies developed	Number	6,899	11,260	11,260	na
Percent of R&D products and services that meet customer expectations as assessed through targeted, standardized evaluations	Number	na	na	na	80%
Percent of the Nation for which FIA information is accessible to external customers	Percent	na	83%	83%	83%
State and Private Forestry					
Forest Health Management -- Federal Lands					
Forest health acres surveyed on federal lands	Acres	250,000,000	238,000,000	218,000,000	198,000,000
Forest health acres protected on federal lands	Acres	370,000	223,086	127,475	123,000
Forest Health Management -- Cooperative Lands					
Forest health acres surveyed on cooperative lands	Acres	417,000,000	504,000,000	493,000,000	493,000,000
Forest health acres protected on cooperative lands	Acres	932,000	841,990	686,489	603,000
Emerging Pest and Pathogens Fund					
Forest health acres protected on federal and cooperative lands	Acres	na	na	na	na
State Fire Assistance					
Communities assisted	Number	840	3,680	4,000	3,600
Volunteer Fire Assistance					
Volunteer fire departments assisted	Number	1,790	2,340	2,360	2,400
Forest Stewardship					
Non-industrial private forestlands (NIPF) under approved stewardship management plans	Thousand Acres	1,617,420	1,717,000	1,618,000	2,180,000
NIPF stewardship management plans	Number	16,594	15,390	16,594	20,600
Forest Legacy Program					
Forest legacy program acres acquired	Acres	676,799	128,349	300,000	450,000
Urban and Community Forestry					



Activity and Output Measure by Appropriation and BLI		Outputs by Activity			
		FY 2003 Plan	FY 2003 Actual	FY 2004 Plan	FY 2005 Plan
Number of participating communities	Number	11,050	12,768	10,360	9,600
Volunteer assistance generated (days)	Number	275,000	353,985	275,000	254,000
Economic Action Programs					
Number of communities working under broad-based local strategic plans (cumulative total: Economic Action Plan)	Number	750	699	540	na
International Forestry					
Projects (acres of migratory habitat restored)	Acres	130,000	130,000	130,000	130,000
National Forest System					
Land Management Planning					
Number of land management plan amendments underway	Number	72	61	32	37
Number of land management plan revisions or creations underway	Number	27	48	55	43
Inventory and Monitoring					
Number of watershed assessments completed	Number	142	115	122	154
Number of broadscale assessments underway	Number	0	49	42	63
Above project integrated inventory acres inventoried	Acres	27,037,700	48,462,106	21,030,467	22,536,944
Number of land management plan monitoring reports completed	Number	117	91	105	138
Number of quarter quads completed	Number	0	34,687	55,873	84,290
Recreation, Heritage and Wilderness					
Number of PAOT days administered to standard (Developed Sites)	Number	99,277,344	112,135,085	83,887,982	90,454,766
Number of days administered to standard (General Forest Areas)	Number	2,431,996	2,208,964	974,976	1,212,442
Number of recreation interpretation & education products provided to standard	Number	20,544	15,635	14,194	14,127
Number of recreation special use authorizations administered to standard	Number	14,042	14,388	10,353	11,493
Wilderness areas managed to standard	Acres	71	75	91	92
Number of heritage resources managed to standard	Number	8,513	7,405	6,035	7,397
Wildlife and Fisheries Habitat Management					



Activity and Output Measure by Appropriation and BLI		Outputs by Activity			
		FY 2003 Plan	FY 2003 Actual	FY 2004 Plan	FY 2005 Plan
Number of wildlife interpretation & education products provided	Number	2,802	4,024	2,468	2,231
Miles of stream enhanced	Miles	2,000	1,375	1,860	2,026
Acres of lake enhanced	Acres	20,212	16,429	10,953	14,009
Acres of terrestrial habitat enhanced	Acres	284,396	230,528	232,350	198,743
Grazing Management					
Allotment acres administered to 100% of standard	Acres	29,182,643	37,970,243	25,642,950	23,255,905
Number of grazing allotments with signed decision notices	Number	451	195	368	432
Forest Products					
Approved timber sale NEPA documents (through appeal and litigation)	Number	502	381	335	403
Timber volume offered (Hundred Cubic Feet - CCF)	CCF	2,823,091	2,719,581	3,010,685	3,385,279
Timber volume harvested (Hundred Cubic Feet - CCF)	CCF	na	na	3,146,451	3,425,372
Number of special forest products permits administered	Number	206,221	244,243	158,870	174,035
Vegetation and Watershed Management					
Acres of forest vegetation improved 1/	Acres	na	na	88,349	91,142
Acres of rangeland vegetation improved 1/	Acres	na	na	1,863,375	2,446,984
Acres of watershed improved	Acres	17,758	23,540	14,035	17,717
Acres of vegetation established	Acres	41,564	47,977	na	na
Acres of vegetation improved	Acres	1,429,574	1,040,411	na	na
Acres of noxious weeds treated	Acres	117,125	138,742	67,438	95,040
Air quality acres monitored 2/	Acres	11,782,575	10,463,110	na	na
Number of PSD permit applications reviewed	Number	na	na	103	396
Planned ECAP/AML activities completed	Number	154	389	288	400
Minerals and Geology Management					
Number of mineral operations administered	Number	14,503	14,729	13,721	15,146
Number of mineral operations proposals processed	Number	9,684	10,012	8,063	7,860
Number of geologic reports completed	Number	1,176	1,203	984	na



Activity and Output Measure by Appropriation and BLI		Outputs by Activity			
		FY 2003 Plan	FY 2003 Actual	FY 2004 Plan	FY 2005 Plan
Number of geologic resource or hazard assessments completed	Number	na	na	na	1,003
Landownership Management					
Number of acres adjusted	Acres	27,710	29,171	341,536	21,776
Number of land use authorizations administered to standard	Number	12,425	11,566	8,968	8,982
Number of land use proposals and applications processed	Number	2,546	2,913	2,177	1,973
Number of land title cases resolved through litigation or processed through administrative procedure	Number	527	565	490	399
Miles of boundary line marked/maintained	Miles	3,297	3,369	2,611	2,470
Law Enforcement Operations					
Enforcement capability	Percent	46%	46%	39%	40%
Investigative capability	Percent	51%	51%	61%	60%
Wildland Fire Management					
Readiness					
Chains of fireline per hour (FFPC)	Number	15,305	15,610	15,610	15,610
% unplanned and unwanted fires controlled during initial attack	Percent	99%	99%	99%	99%
Fire Operations					
Gross fire suppression cost per acre	\$/Acre	\$524	\$799	\$749	\$859
Hazardous Fuel					
Acres of non-wildland/urban interface hazardous fuels mitigated	Acres	704,000	339,239	600,000	700,000
High-priority acres treated in the wildland/urban interface	Acres	896,000	1,114,106	1,000,000	1,100,000
High priority acres in condition class 2 or 3 treated outside the wildland/urban interface in fire regimes 1, 2, or 3	Acres	na	293,127	259,000	300,000
Acres in fire regimes 1, 2 or 3 moved to a better condition class	Acres	na	244,111	253,000	264,000
Acres in fire regimes 1, 2 or 3 moved to a better condition class per million dollars gross investment	Acres/\$	na	1,371	1,371	1,371
Fire Facilities (NFP)					
Number of fire facility projects completed	Number	2	4	na	na
Rehabilitation (NFP)					



Activity and Output Measure by Appropriation and BLI		Outputs by Activity			
		FY 2003 Plan	FY 2003 Actual	FY 2004 Plan	FY 2005 Plan
Rehabilitation projects completed	Number	na	170	125	100
Fire Research and Development (NFP)					
Number of research products, tools and technologies developed	Number	600	1,245	1,245	na
Percent of NFP R&D products and services that meet customer expectations as assessed through targeted, standardized evaluations	Percent	na	na	na	80%
Forest Health Management - Federal Lands (NFP)					
Number of forest health acres protected on federal lands	Acres	203,000	45,805	124,148	62,000
Forest Health Management - Cooperative Lands (NFP)					
Number of forest health acres protected on cooperative lands	Acres	205,000	102,425	108,373	82,000
Economic Action Programs (NFP)					
Number of natural resource dependent communities assisted	Number	620	620	na	na
State Fire Assistance (NFP)					
Communities assisted	Number	1,545	1,880	2,100	1,100
Volunteer Fire Assistance (NFP)					
Volunteer fire departments assisted	Number	2,930	3,800	3,700	3,600
Capital Improvement and Maintenance					
Facilities					
Facilities condition index	Percent	87.3%	87.7%	87.2%	86.8%
Facility improvements completed	Number	120	95	130	150
Roads					
Miles of passenger car roads receiving maintenance 1/	Miles	24,549	53,980	26,800	33,644
Miles of high clearance roads receiving maintenance 1/	Miles	31,963	56,696	28,000	33,789
Miles of roads decommissioned	Miles	1,521	917	933	864
Miles of road capital improvement	Miles	1,470	1,282	1,017	824
Trails					
Miles of trails maintained to standard	Miles	23,993	30,608	19,630	21,009
Miles of trail improved to standard	Miles	1,292	1,166	867	1,032
Land Acquisition					



Activity and Output Measure by Appropriation and BLI		Outputs by Activity			
		FY 2003 Plan	FY 2003 Actual	FY 2004 Plan	FY 2005 Plan
National Forest System acres acquired	Acres	66,070	75,476	57,925	57,975
Other Appropriations					
Brush Disposal					
Acres of harvest-related woody fuels treated	Acres	na	na	na	na
Timber Salvage Sales					
Approved salvage timber sale NEPA documents (through appeal and litigation)	Number	na	na	216	200
Salvage timber volume offered (Hundred Cubic Feet - CCF)	CCF	1,178,909	1,181,819	1,278,028	1,200,000
Salvage timber volume harvested (Hundred Cubic Feet - CCF)	CCF	na	na	1,111,416	1,017,415

* In FY 2005, Hazardous Fuels funding is proposed in the National Forest System Appropriation.



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FY 2005 Facilities Capital Improvement Projects
REGION 1 - NORTHERN REGION
(All amounts are in thousands of dollars)

ID	State	Cong District	Forest	Project Name	Fire Fac?	FY 2005 Cost			Amt. of Facility Deferred Maintenance included in FY05 Cost	OUTYEAR COST		
						FACILITY	ROAD	TRAIL		FACILITY	ROAD	TRAIL
		1	Regionwide	Planning & Design	*	\$511	\$13			\$3,685	\$1,706	
			Regionwide	Contract Administration/Change Orders		\$841						
			Regionwide	Minor Facility Projects	**	\$1,380	\$768		\$1,064	\$227	\$143	
R101	MT	1	Kootenai	Fortine HVAC Retrofit & Front Office	N	\$879	\$93		\$315			
R102	MT	1	Lolo	Building 24 HVAC & Electric Rehab	N	\$779			\$653			
R103	MT	1	Gallatin	Hyalite Rec Sites Phase I	N	\$520	\$145		\$520	\$325	\$247	
R104	MT	1	Lewis and Clark	Spring Ck CG/Wood Lake CG	N	\$320	\$116		\$320			
R105	ND	1	Dakota Prairie	Hankinson Hills	N	\$285	\$181		\$26			
R106	MT	1	Lolo	Quartz Flat CG Phase I	N	\$261	\$215		\$261	\$93		
REGION 1 TOTAL						\$5,776	\$1,531	\$0	\$3,159	\$4,330	\$2,096	\$0

Notes:

* Planning and Design (P&D) for capital investment projects costing more than \$250,000. Project names are provided in the associated fact sheet.

** Capital improvement and deferred maintenance projects costing less than \$250,000.



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FY 2005 Facilities Capital Improvement Projects
REGION 2 - ROCKY MOUNTAIN REGION
(All amounts are in thousands of dollars)

ID	State	Cong District	Forest	Project Name	Fire Fac?	FY 2005 Cost			Amt. of Facility Deferred Maintenance included in FY05 Cost	OUTYEAR COST construction cost beyond FY 05		
						FACILITY	ROAD	TRAIL		FACILITY	ROAD	TRAIL
R201	CO	4	ARFPNG	Planning and Design	*	\$440	\$95	\$10		\$2,613	\$1,703	\$15
R202	CO	3	PSICC	Contract Administration/Change Orders	**	\$290	\$58	\$50	\$235	\$2,254	\$697	
			Regionwide	Minor Facility Projects		\$3,769	\$1,614	\$972				
R203	CO	3	Rio Grande	Dowdy Lake CG		\$945	\$275		\$945	\$420	\$20	
R204	CO	3	GMUG	Alvarado CG Rehab		\$385	\$145		\$385	\$20		
R205	CO	3	San Juan	Elk Creek CG Phase II	***	\$237	\$28		\$237			
R206	WY	At Large	Med Bow	Forest-wide Toilets		\$659			\$659			
R207	WY	At Large	Bighorn	Junction Creek CG Phase II		\$226	\$160		\$226	\$10	\$10	
R208	NE	3	Nebraska	Sugarloaf CG		\$349			\$349	\$25		
R209	CO	3	White River	Bismarck Lake CG		\$265	\$5	\$30	\$200			
R210	SD	At Large	Black Hills	Bessey Office	Partial	\$2,150	\$150		\$42			
R211	CO	3	San Juan	Rifle Office Addition	Partial	\$470						
R212	CO	3	Routt	Mystic Office Phase II	Partial	\$2,125	\$175					
				Dolores Crew Quarters	Y	\$600						
				Steamboat Springs Crew Quarters	Y	\$600						
REGION 2 TOTAL						\$13,510	\$2,705	\$1,062	\$3,278	\$5,342	\$2,430	\$15

Notes:

- * Planning and Design (P&D) for capital investment projects costing more than \$250,000. Project names are provided in the associated fact sheet.
- ** Capital improvement and deferred maintenance projects costing less than \$250,000.
- *** Capital Improvement Project with phases in prior years that in total exceed \$250,000.



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FY 2005 Facilities Capital Improvement Projects
REGION 3 - SOUTHWESTERN REGION
(All amounts are in thousands of dollars)

ID	State	Cong District	Forest	Project Name	Fire Fac?	FY 2005 Cost			Amt. of Facility Deferred Maintenance included in FY05 Cost	OUTYEAR COST		
						FACILITY	ROAD	TRAIL		FACILITY	ROAD	TRAIL
			Regionwide	Planning & Design	*	\$609				\$12,731		\$5,018
			Regionwide	Contract Administration/Change Orders		\$317						
			Regionwide	Minor Construction	**	\$593			\$593			
R301	NM	3	Carson	Questa Administrative Site	N	\$1,329	\$200		\$59	\$356		
R302	NM	2	Cibola	Water Canyon Campground	N	\$550	\$150		\$16			
R303	AZ	1	Kaibab	DeMotte Campground	N	\$761	\$238		\$136			
R304	NM	3	Carson	Echo Amphitheater Campground Phase 2	N	\$401	\$97		\$7			
R305	AZ	8	Coronado	Cave Creek Complex Phase 2	N	\$749	\$185		\$102	\$1,300	\$750	
R306	AZ	1	Prescott	Lynx Campground Phase 1	N	\$723	\$0		\$58			
R307	NM	3	Santa Fe	Paliza Campgrounds Phase 2	N	\$827	\$297		\$150			
R308	AZ	1	Tonto	Timber Camp Campgrounds	N	\$714	\$771		\$11			
R309	NM	2	Lincoln	Forestwide Camp & Picnic Grounds Phase 6	N	\$744	\$350		\$22	\$550	\$150	
R310	AZ	1	Apache-Sit.	Big Lake Multit-Family Campground Phase 1A.3	N	\$1,399	\$0		\$250	\$1,185	\$461	
REGION 3 TOTAL						\$9,716	\$2,288	\$0	\$1,404	\$16,122	\$6,379	\$0

Notes:

- * Planning and Design (P&D) for capital investment projects costing more than \$250,000. Project names are provided in the associated fact sheet.
- ** Capital improvement and deferred maintenance projects costing less than \$250,000.



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FY 2005 Facilities Capital Improvement Projects
REGION 4 - INTERMOUNTAIN REGION
(All amounts are in thousands of dollars)

ID	State	Cong District	Forest	Project Name	Fire Fac?	FY 2005 Cost			Amt. of Facility Deferred Maintenance included in FY05 Cost	OUTYEAR COST		
						FACILITY	ROAD	TRAIL		FACILITY	ROAD	TRAIL
			Regionwide	Contract Administration/Change Orders		\$415						
			Regionwide	Minor Construction Projects	**	\$1,016			\$761			
R401	WY	1	Bridger-Teton	Pinedale Housing	N	\$317			\$32			
R402	ID	1	Salmon-Challis	Boundary Creek Boat Launch & Trailhead	N	\$294			\$0			
R403	UT	3	Fishlake	Fishlake Basin Water System Replacement	N	\$830			\$677			
R404	UT	3	Ashley	Cedar Springs CG, Deer Run CG, & Mustang Ridge CG Reconstruction	N	\$1,294			\$1,018			
R405	ID	2	Sawtooth	Torrey's Hole Boat Ramp Expansion & Toilets	N	\$515	\$24		\$311			
R406	ID	2	S-C	Custer Motorway Restoration	N	\$491	\$50		\$363			
R407	UT	3	Ashley	Toilet Replacement, Disp. Rec. Sites, & Browne Lake CG Reconstruction	N	\$393	\$50		\$277			
R408	ID	2	Sawtooth	Mormon Bend Floatboat Site Reconstruction	N	\$384			\$264			
REGION 4 TOTAL						\$5,949	\$124	\$0	\$3,703	\$0	\$0	\$0

Notes:

** Capital improvement and deferred maintenance projects costing less than \$250,000.



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FY 2005 Facilities Capital Improvement Projects
REGION 5 - PACIFIC SOUTHWEST REGION
(All amounts are in thousands of dollars)

ID	State	Cong District	Forest	Project Name	Fire Fac?	FY 2005 Cost			Amt. of Facility Deferred Maintenance included in FY 05 Cost	OUTYEAR COST		
						FACILITY	ROAD	TRAIL		FACILITY	ROAD	TRAIL
	CA		Regionwide	Regionwide Planning and Design	*	\$1,000	\$260	\$30		\$9,320	\$2,140	\$100
	CA		Regionwide	Minor Construction Projects	**	\$1,245	\$1,250	\$100	\$399			
	CA		Regionwide	Contract Administration/Change Orders		\$450	\$250	\$100				
R501	CA	19	Sierra	Sierra Vista National Scenic Byway Info Center	N	\$360			\$200			
R502	CA	2	Plumas	Mt Hough Admin Site Engine Bay Construction	Y	\$340			\$0			
R503	CA	2	Klamath	Mt Hebron Fire Facility	Y	\$550			\$300			
R504	CA	25	Inyo	Ancient Bristlecone Pine Scenic Byway Deferred Mice	N	\$565			\$430			
R505	CA	17	Los Padres	Arroyo Seco Water System Rehabilitation	N	\$330			\$330			
R506	CA	21	Sequoia	Princess Campground Deferred Maintenance	N	\$590			\$245			
R507	CA	2	Klamath	Happy Camp Helibase Replacement	Y	\$580	\$55		\$580			
R508	CA	4	Eldorado	Sly Park Engine Station	Y	\$520			\$0			
R509	CA	41	San Bernardino	Heaps Peak Helipoint Replacement	Y	\$395	\$385		\$395			
R510	CA	21	Sequoia	Peppermint WC Barracks/Water System Rehab Project	Y	\$570	\$80		\$285			
R511	CA	19	Stanislaus	Bald Mtn Helibase Office, Garage, Training, Restroom & Storage	Y	\$485	\$85		\$485			
R512	CA	4	Lake Tahoe Basin	Fallen Leaf Water System Improvements	N	\$780			\$780	\$743		
R513	CA	27	Angeles	Crystal Lake Recreation Area Phase II	N	\$790	\$525		\$690	\$670	\$440	
R514	CA	52	Cleveland	Burnt Rancheria CG Phase II	N	\$795	\$515		\$600			
R515	CA	25	Inyo	Mt. Whitney RS Deferred Maintenance	N	\$285	\$65		\$285			
R516	CA	4	Lassen	Merrill CG Ph II	N	\$720	\$660	\$55	\$720			
R517	CA	2	Six Rivers	Salier Barracks #1	Y	\$530	\$40		\$0			
R518	CA	21	Sequoia	Troy Meadow Campground Deferred Maintenance	N	\$325	\$485		\$75			
R519	CA	19	Sierra	Denver Church Rehabilitation Project	N	\$260	\$80	\$30	\$260			
R520	CA	4	Lake Tahoe Basin	L/TBMU Toilet Replacements	N	\$290			\$290			
R521	CA	2	Six Rivers	Salier Barracks #2	Y	\$530	\$40		\$0			
R522	CA	2	Plumas	Lighting Tree Campground Water Rehab & Toilet Improvements	N	\$255			\$160			
R523	CA	52	Cleveland	Laguna Visitor Information Center	N	\$390	\$175		\$290			
R524	CA	2	Shasta-Trinity	Trinity NRA Water Systems	N	\$290			\$290			
R525	CA	3	Mendocino	Paskenta Admin Site Improvements	Y	\$450	\$140		\$100			
REGION 5 TOTAL										\$14,670	\$5,090	\$315
										\$8,189	\$10,733	\$2,580
												\$100

Notes:

- * Planning and Design (P&D) for capital investment projects costing more than \$250,000. Project names are provided in the associated fact sheet.
- ** Capital improvement and deferred maintenance projects costing less than \$250,000.



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FY 2005 Facilities Capital Improvement Projects
REGION 6 - PACIFIC NORTHWEST REGION
(All amounts are in thousands of dollars)

ID	State	Cong District	Forest	Project Name	Fire Fac?	FY 2005 Cost			Amt. of Facility Deferred Maintenance included in FY05 Cost	OUTYEAR COST		
						FACILITY	ROAD	TRAIL		FACILITY	ROAD	TRAIL
			Regionwide	Planning & Design	*	\$750				\$2,650		
			Regionwide	Contract Administration/Change Orders		\$450						
			Regionwide	Minor Construction	**	\$2,897			\$1,950			
			Regionwide	Regionwide Water & Sanitation		\$869			\$869	\$432		
R601	WA	2	Mt. Baker-Sno.	Mountain Loop Hwy Campground Rehabilitation	N	\$475			\$475			
R602	WA	4	Okanogan	Salmon La Sac Campground Rehabilitation I	N	\$754	\$453		\$553	\$520		
R603	OR	2	Ochoco	Deferred Maintenance/Accessibility	N	\$475	\$20		\$475			
R604	OR	2	Deschutes	Lava Lands III	N	\$340			\$305			
R605	WA	4	Okanogan	Washington Pass Facility Rehabilitation	N	\$475						
R606	OR	4	Willamette	Willamette National Forest Headquarters	N	\$2,500						
R607	OR	2	Mt. Hood	Dufur Office II	N	\$400			\$400			
REGION 6 TOTAL						\$10,385	\$473	\$0	\$5,027	\$3,602	\$0	\$0

Notes:

* Planning and Design (P&D) for capital investment projects costing more than \$250,000. Project names are provided in the associated fact sheet.

** Capital improvement and deferred maintenance projects costing less than \$250,000.



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FY 2005 Facilities Capital Improvement Projects
REGION 8 - SOUTHERN REGION
(All amounts are in thousands of dollars)

ID	State	Cong District	Forest	Project Name	Fire Fac?	FY 2005 Cost			Amt. of Facility Deferred Maintenance included in FY05 Cost	OUTYEAR COST construction cost beyond FY 05		
						FACILITY	ROAD	TRAIL		FACILITY	ROAD	TRAIL
			Regionwide	Planning/Design	*	\$200				\$750		
			Regionwide	Contract Administration/Change Orders		\$750						
			Regionwide	Minor Construction	**	\$3,913			\$3,118			
R801	VA	6th	GW-Jefferson	Lee Ranger District Office	N	\$1,900						
R802	KY	1st	Land Bet. Lakes	Hillman Ferry Campground water/sanitation rehab	N	\$700			\$650			
R803	VA	9th	GW-Jeff	Mt. Rogers RD Office	N	\$600			\$330			
R804	FL	3 & 8	Florida	Lake George RD Renovation	N	\$550	\$55		\$175			
R805	FL	3 & 6	Florida	Alexander/Juniper Campground Toilet/Bathhouse	N	\$650	\$30		\$500			
R806	VA	6th	GW-Jefferson	Bolar Mtn. Recreation Area Rehabilitation	N	\$575	\$50		\$225			
R807	AR	4th	Ouachita	Caddo Ranger District Office Renovation	N	\$550			\$275			
R808	AR	4th	Ouachita	Jessieville Ranger District Office Renovation	N	\$400			\$265			
R809	NC	11th	N. Carolina	Cullasaja Gorge Corridor reconstruction	N	\$750	\$100		\$350	\$1,175	\$500	
R810	LA	4th	Kisatchie	Vernon Unit Office/Workcenter	N	\$750						
R811	AR	2nd	Ozark-St. Francis	Boston Mtn RD Office renovation	N	\$975			\$450			
R812	NC	11th	N. Carolina	Toe River Recreation Areas rehabilitation	N	\$825			\$825	\$870	\$150	
REGION 8 TOTAL						\$14,088	\$235	\$0	\$7,163	\$2,795	\$650	\$0

Notes:

* Planning and Design (P&D) for capital investment projects costing more than \$250,000. Project names are provided in the associated fact sheet.

** Capital improvement and deferred maintenance projects costing less than \$250,000.



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FY 2005 Facilities Capital Improvement Projects
REGION 9 - EASTERN REGION
(All amounts are in thousands of dollars)

ID	State	Cong District	Forest	Project Name	Fire Fac?	FY 2005 Cost			Amt. of Facility Deferred Maintenance included in FY05 Cost	OUTYEAR COST construction cost beyond FY 05		
						FACILITY	ROAD	TRAIL		FACILITY	ROAD	TRAIL
			Regionwide	Planning and Design	*	\$300				\$3,200	\$6,300	\$65
			Regionwide	Contract Administration/Change Orders		\$1,645						
			Regionwide	Minor Facility Projects	**	\$1,232						
R901	MI	4	Huron-Man	Mio Administrative Site	No	\$3,150	\$250		\$202	\$200		
R902	WI	7	Cheq-Nic	Boulder Lake CG Rehab, Phase 3	No	\$400	\$70		\$137			
R903	MN	8	Superior	Kawishiwi RD Administrative Site, Phase 1	No	\$2,600	\$500		\$41	\$2,800	\$200	
R904	NH	2	White Mtn	Plymouth Admin Office/Site, P&D	No	\$300				\$5,900	\$600	
REGION 9 TOTAL						\$9,627	\$820	\$0	\$380	\$12,100	\$7,100	\$65

Notes:

* Planning and Design (P&D) for capital investment projects costing more than \$250,000. Project names are provided in the associated fact sheet.

** Capital improvement and deferred maintenance projects costing less than \$250,000.



U.S. Department of Agriculture - Forest Service
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FY 2005 Facilities Capital Improvement Projects
REGION 10 - ALASKA REGION
(All amounts are in thousands of dollars)

REGION 10		State	Cong District	Forest	Project Name	Fire Fac?	FY 2005 Cost			Amt. of Facility Deferred Maintenance included in FY05 Cost	OUTYEAR COST construction cost beyond FY 05		
ID							FACILITY	ROAD	TRAIL		FACILITY	ROAD	TRAIL
	AK	At Large	Regionwide		Minor Facility Projects	*	N	\$944		\$372	\$514	\$26	\$82
R1001	AK	At Large	Tongass		ANM/JRD Collocated Admin. Site	N		\$4,283		\$570			
R1002	AK	At Large	Chugach		Childs Glacier Recreation Area	N		\$585	\$59	\$0			
R1003	AK	At Large	Chugach		BBVC Theatre Renovation	N		\$376		\$303			
REGION 10 TOTAL							\$6,188	\$0	\$59	\$1,245	\$514	\$26	\$82

Notes:

- * Capital improvement and deferred maintenance projects costing less than \$250,000.



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FY 2005 Facilities Capital Improvement Projects
PACIFIC NORTHWEST STATION
(All amounts are in thousands of dollars)

ID	State	Cong District	Location	Project Name	Fire Fac?	FY 2005 Cost FACILITY ROAD TRAIL	Amt. of Facility Deferred Maintenance included in FY05 Cost	OUTYEAR COST construction cost beyond FY 05 FACILITY ROAD TRAIL
			Stationwide	Planning and Design	*	\$80		\$727
			Stationwide	Contract Administration/Change Orders		\$31		
			Stationwide	Minor Facility Projects	**	\$319		
STATION TOTAL						\$430	\$0	\$0
							\$0	\$0
							\$0	\$0
							\$0	\$0

PACIFIC SOUTHWEST STATION
(All amounts are in thousands of dollars)

ID	State	Cong District	Location	Project Name	Fire Fac?	FY 2005 Cost FACILITY ROAD TRAIL	Amt. of Facility Deferred Maintenance included in FY05 Cost	OUTYEAR COST construction cost beyond FY 05 FACILITY ROAD TRAIL
			Stationwide	Contract Administration/Change Orders		\$31		
			Stationwide	Minor Facility Projects	**	\$217		
S009	CA	1	Arcata	Arcata Lab	N	\$291		\$2,957
S002	CA	4	Placerville	Seismic Retrofit for Mirov Laboratory	N	\$618	\$444	
STATION TOTAL						\$1,157	\$0	\$0
							\$0	\$0
							\$0	\$0
							\$0	\$0

Notes:

- * Planning and Design (P&D) for capital investment projects costing more than \$250,000. Project names are provided in the associated fact sheet.
- ** Capital improvement and deferred maintenance projects costing less than \$250,000.



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FY 2005 Facilities Capital Improvement Projects
ROCKY MOUNTAIN RESEARCH STATION
(All amounts are in thousands of dollars)

ID	State	Cong District	Location	Project Name	Fire Fac?	FY 2005 Cost			Amt. of Facility Deferred Maintenance included in FY05 Cost	OUTYEAR COST construction cost beyond FY 05		
						FACILITY	ROAD	TRAIL		FACILITY	ROAD	TRAIL
			Stationwide	Planning and Design	*	\$200				\$1,898		
			Stationwide	Contract Administration/Change Orders		\$44						
			Stationwide	Minor Facility Projects	**	\$544						
S001	CO	4	Ft. Collins	Relocate and Decommission Labs	N	\$1,739						
S004	ID	1	Boise	Boise New Laboratory Facility	N	\$3,876			\$326			
S008	AZ		Flagstaff	Boiler and Parking Lot Replacement	N	\$540			\$540			
STATION TOTAL						\$6,943	\$0	\$0	\$866	\$1,898	\$0	\$0

NORTH CENTRAL RESEARCH STATION
(All amounts are in thousands of dollars)

ID	State	Cong District	Location	Project Name	Fire Fac?	FY 2005 Cost			Amt. of Facility Deferred Maintenance included in FY05 Cost	OUTYEAR COST construction cost beyond FY 05		
						FACILITY	ROAD	TRAIL		FACILITY	ROAD	TRAIL
			Stationwide	Planning and Design	*	\$214				\$1,828		
			Stationwide	Contract Administration/Change Orders		\$31						
			Stationwide	Minor Facility Projects	**	\$206						
STATION TOTAL						\$451	\$0	\$0	\$0	\$1,828	\$0	\$0

Notes:

- * Planning and Design (P&D) for capital investment projects costing more than \$250,000. Project names are provided in the associated fact sheet.
- ** Capital improvement and deferred maintenance projects costing less than \$250,000.



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FY 2005 Facilities Capital Improvement Projects
NORTHEASTERN RESEARCH STATION
(All amounts are in thousands of dollars)

ID	State	Cong District	Location	Project Name	Fire Fac?	FY 2005 Cost			Amt. of Facility Deferred Maintenance included in FY05 Cost	OUTYEAR COST construction cost beyond FY 05		
						FACILITY	ROAD	TRAIL		FACILITY	ROAD	TRAIL
			Stationwide	Planning and Design	*			\$27				\$425
			Stationwide	Contract Administration/Change Orders				\$31				
			Stationwide	Minor Facility Projects	**			\$407				
STATION TOTAL						\$465	\$0	\$0	\$0	\$425	\$0	\$0

SOUTHERN RESEARCH STATION
(All amounts are in thousands of dollars)

ID	State	Cong District	Location	Project Name	Fire Fac?	FY 2005 Cost			Amt. of Facility Deferred Maintenance included in FY05 Cost	OUTYEAR COST construction cost beyond FY 05		
						FACILITY	ROAD	TRAIL		FACILITY	ROAD	TRAIL
			Stationwide	Planning and Design	*			\$66				\$966
			Stationwide	Contract Administration/Change Orders				\$44				
			Stationwide	Minor Facility Projects	**			\$587				
S007	SC	3	Aiken	Savannah River Site Research Support Facility	N			\$1,016				
STATION TOTAL						\$1,713	\$0	\$0	\$0	\$966	\$0	\$0

Notes:

- * Planning and Design (P&D) for capital investment projects costing more than \$250,000. Project names are provided in the associated fact sheet.
- ** Capital improvement and deferred maintenance projects costing less than \$250,000.



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FY 2005 Facilities Capital Improvement Projects
FOREST PRODUCTS LABORATORY
(All amounts are in thousands of dollars)

ID	State	Cong District	Location	Project Name	Fire Fac?	FY 2005 Cost			Amt. of Facility Deferred Maintenance included in FY05 Cost	OUTYEAR COST construction cost beyond FY 05		
						FACILITY	ROAD	TRAIL		FACILITY	ROAD	TRAIL
S008			Stationwide	Contract Administration/Change Orders				\$31				
			Stationwide	Minor Facility Projects				\$299				
			Stationwide	Forest Products Lab Rehab P&D	*			\$2,000				
				STATION TOTAL		\$2,330	\$0	\$0	\$0	\$25,587	\$0	\$0

INTERNATIONAL INSTITUTE OF TROPICAL FORESTRY
(All amounts are in thousands of dollars)

(All amounts are in thousands of dollars)													
ID	State	Cong District	Location	Project Name	Fire Fac?	FY 2005 Cost			Amt. of Facility Deferred Maintenance included in FY05 Cost	OUTYEAR COST construction cost beyond FY 05			
						FACILITY	ROAD	TRAIL		FACILITY	ROAD	TRAIL	
S003 S006	PR		Stationwide	Minor Facility Projects			\$32						
			Stationwide	Contract Administration/Change Orders			\$31						
			Rio Piedras	Electrical Power Back-up for IITF Complex	N		\$438						
			Rio Piedras	ADA Compliance and Parking Paving Repair	N		\$307	\$104					
STATION TOTAL							\$808	\$0	\$0	\$104	\$0	\$0	\$0

Notes:

* Planning and Design (P&D) for capital investment projects costing more than \$250,000. Project names are provided in the associated fact sheet.

** Capital improvement and deferred maintenance projects costing less than \$250,000.



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FY 2005 Facilities Capital Improvement Projects
FOREST SERVICE TOTAL
(All amounts are in thousands of dollars)

	FY 2005 Cost			Amt. of Facility Deferred Maintenance included in FY05 Cost	OUTYEAR COST construction cost beyond FY 05		
	FACILITY	ROAD	TRAIL		FACILITY	ROAD	TRAIL
TOTAL REGIONS	\$89,909	\$13,266	\$1,436	\$33,548	\$55,538	\$21,261	\$262
TOTAL STATIONS	\$14,297	\$0	\$0	\$1,414	\$34,388	\$0	\$0
TOTAL CAPITAL IMPROVEMENTS	\$104,206	\$13,266	\$1,436	\$34,962	\$89,926	\$21,261	\$262



Timber Harvest Volume FY 2003 – FY 2005

(dollars in thousands)			
<u>Program</u>	<u>2003 Final</u>	<u>2004 Programmed</u>	<u>2005 Estimate</u>
National Forest System Forest Products			
Funding (Dollars in Thousands)	\$263,628	\$265,013	\$274,297
Volume Offered (MMBF)	1,444	1,505	1,693
Salvage Sale Fund			
Funding (Dollars in Thousands)	\$77,130	\$79,396	\$68,719
Volume Offered (MMBF)	626	639	600
Timber Sales Pipeline Restoration Fund			
Funding (Dollars in Thousands; Pipeline Preparation only)	\$1,009	\$3,976	\$3,000
Road Construction (Dollars in Thousands)			
Forest Service Engineering Support	\$20,000	\$20,000	\$20,000
Purchaser Roads - Construction by FS	\$223	\$300	\$300
	~~~~~	~~~~~	~~~~~
Subtotal	\$20,223	\$20,300	\$20,300
<b>Total, Timber Sales Program</b>	~~~~~	~~~~~	~~~~~
Funding (Dollars in Thousands)	\$361,990	\$368,685	\$366,316
Volume Offered (MMBF)	2,070	2,144	2,293
Average unit cost for offer - \$/MBF	\$174.87	\$171.96	\$159.75
<b>Total, Timber Harvest (MMBF) ¹</b>	1,818	2,129	2,221

¹ Includes both regular and salvage timber volume.



## FY 2005 Proposed Land Acquisition Program

(Dollars in Thousands)

Project	Forest	State	Performance Objective(s)	Amount
Critical Inholdings (incl. Wilderness Protection)	Multiple	Multiple	Varies	3,000
Beaver Brook Watershed	Arapaho	CO	3.1, 5.1, 6.2	600
Big Sur Ecosystem	Los Padres	CA	3.1, 5.1, 6.2	1,900
Bonneville Shoreline Trail	Multiple	UT	3.1, 5.1, 6.2	1,200
Chattooga River Watershed	Multiple	NC/SC/GA	3.1, 5.1, 6.2	2,700
Arapaho, Miller Property	Arapaho	CO	5.1, 6.2	1,000
Columbia River Gorge NSA	Multiple	OR/WA	3.1, 5.1, 6.2	1,000
Daniel Boone National Forest	Daniel Boone	KY	3.1, 5.1, 6.2	500
Georgia Mountains Riparian Project	Chattahoochee	GA	3.1, 5.1, 6.2	3,000
Goose Creek-Smith River	Six Rivers	CA	5.1, 6.2	2,000
Greater Yellowstone Area	Multiple	MT/ ID	5.1, 6.2	1,500
Hiawatha Trail	Lolo	MT	3.1, 5.1, 6.2	300
High Uintas	Wasatch-Cache	UT	3.1, 5.1, 6.2	1,500
Hoosier Unique Areas	Hoosier	IN	3.1,5.1,6.2	125
I-90 Corridor	Okanogan-Wenatchee	WA	3.1, 5.1, 6.2	2,000
Illinois Disappearing Habitat	Shawnee	IL	3.1,5.1	125
Great Lakes/Great Lands	Multiple	MI	3.1,5.1,6.2	500
Minnesota Wilderness	Chippewa/Superior	MN	3.1, 5.1, 6.2	500
Monongahela Historic Areas	Monongahela	WV	5.1, 6.2	275
High Elk Corridor	White River	CO	3.1, 5.1, 6.2	1,500
Northwest Designated Areas	Multiple	OR/WA	3.1, 5.1, 6.2	1,890
Ozark St. Francis	Ouachita	AR	3.1, 5.1, 6.2	1,778.5
Ozarks Mountain Streams & Rivers	Mark Twain	MO	3.1, 5.1, 6.2	500
Pacific Northwest Streams	Multiple	OR/WA	3.1, 5.1, 6.2	3,300
Santa Fe Protection & Watershed	Multiple	NM	3.1, 5.1, 6.2	3,550
Sedona/Red Rocks/Oak Creek	Coconino	AZ	3.1, 6.2	2,355
Sierra Nevada Inholdings	Multiple	CA	3.1, 5.1, 6.2	2,400
Suwannee Wildlife Corridor	Florida	FL	3.1, 5.1, 6.2	2,000
Swan Valley	Flathead	MT	5.1, 6.2	3,000
Tennessee Mountains	Cherokee	TN	5.1	3,000
Tonto NF, Six L Ranch	Tonto	AZ	3.1, 5.1, 6.2	1,500
Upper Grouse Valley	Sequoia	CA	3.1, 5.1, 6.2	1,136.5
Wayne Selected Lands	Wayne	OH	3.1,5.1,6.1	250
Wisconsin Wild Waterways	Chequamegon-Nicolet	WI	3.1, 5.1, 6.2	500
<b>Total Purchase</b>				<b>52,385</b>
Acquisition Management				13,000
Cash Equalization				1,500
<b>Total</b>				<b>66,885</b>

1/ Performance objectives referred to are from the USDA Forest Service Strategic Plan, revised for the FY 2005 budget submission.



## FY 2005 Proposed Forest Legacy Program

(Order reflects rank in priority)

State	Project Name	Forest Legacy Program Funding
TN	Walls of Jericho	\$ 5,900,000
AL	Mobile Tensaw Delta	1,500,000
MT	Blackfoot – Clearwater	3,300,000
NJ	Raritan River Watershed (Dickerson tract)	4,500,000
MT	North Swan River Valley	3,000,000
WA	Cedar Green Forest	2,000,000
WI	Wolf River	4,500,000
WV	Potomac River Hills	1,000,000
AL	Cumberland Mountain (Coon Gulf tract)	1,400,000
DE	Green Horizons	1,000,000
VA	Dragon Run	800,000
IN	Shawnee Hills	1,900,000
PA	Birdsboro Waters	2,200,000
VI	Annaly Bay / Hermitage Valley	1,000,000
SC	Catawba-Wateree Forest	3,000,000
ME	Katahdin Forest	5,000,000
NM	Horse Springs Ranch	2,500,000
WI	Tomahawk – Northwoods – III	4,000,000
CO	Banded Creeks	3,100,000
ME	Sebago Lands	500,000
MA	Stock Mountain North	375,000
PR	La Jungla	2,000,000
WA	Carbon River Forest, phase 1	1,600,000
KY	Knobs State Forest (Kuhn's tract)	2,400,000
CA	Six Rivers to the Sea (Price Creek and Sunny Brea tracts)	2,800,000
IA	NE Upper Bluffs	550,000
UT	Pioneer Ranch	750,000
GA	Plum Creek at Broxton Rocks	1,500,000
NY	Tahawus	2,500,000
VT	Mt. Holly Wildlife Corridor II	1,500,000
AK	Agulowak River	1,000,000
CA	California Klamath – Cascade (Denny Mountain Ranch)	900,000
IL	Daggett Ridge	1,000,000



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State	Project Name	Forest Legacy Program Funding
MN	Brainerd Lakes	2,800,000
ID	St. Joe Basin, phase 3	3,500,000
MA	Muschopauge Brook	400,000
MI	Turtle Lake	1,000,000
UT	Cedar Project (Iron County tract)	2,300,000
VA	The Cove	440,000
CT	Nightingale Pond	1,500,000
TN	Scott's Gulf	1,500,000
CA	Ridgewood Ranch	500,000
RI	Hoxie Farm	850,000
NH	Thirteen Mile Woods II	2,000,000
VT	Orange County Headwaters (Meadowsend)	450,000
NH	Trout Pond	1,200,000
MD	Broad Creek	1,500,000
NC	Laurel Fork Watershed	1,000,000
AZ	New State Start-up	500,000
FL	New State Start-up	500,000
MO	New State Start-up	500,000
NE	New State Start-up	500,000
OH	New State Start-up	500,000
TX	New State Start-up	500,000
	Forest Legacy Program Administration, Acquisition Management, and Assessment of Need Planning	5,104,000
	<b>Total</b>	<b>\$100,019,000</b>



## Three Year Budget Summary of the National Fire Plan

(dollars in thousands)

APPROPRIATIONS	FY 2003 Final Approps	FY 2004 Enacted to Date with Rescissions	FY 2005 President's Budget	FY 2005 vs. FY 2004
<b>Department of the Interior</b>				
<b>Wildland Fire Preparedness</b>	<b>275,411</b>	<b>274,303</b>	<b>283,018</b>	<b>8,715</b>
Readiness	255,169	254,180	262,644	8,464
Facilities Construction and Maintenance	12,294	12,222	12,374	152
Fire Research and Technology	7,948	7,901	8,000	99
<b>Fire Suppression Operations</b>	<b>159,309</b>	<b>192,903</b>	<b>221,523</b>	<b>28,620</b>
<b>Hazardous Fuels Reduction</b>	<b>185,627</b>	<b>183,896</b>	<b>209,282</b>	<b>25,386</b>
<b>Burned Area Rehabilitation</b>	<b>19,870</b>	<b>24,198</b>	<b>24,276</b>	<b>78</b>
<b>State and Local Assistance</b>	<b>9,935</b>	<b>9,877</b>	<b>5,000</b>	<b>-4,877</b>
Rural Fire Assistance	9,935	9,877	5,000	-4,877
<b>Subtotal, DOI</b>	<b>650,152</b>	<b>685,177</b>	<b>743,099</b>	<b>57,922</b>
Emergency Suppression	225,000	98,416	0	-98,416
<b>Total, DOI</b>	<b>875,152</b>	<b>783,593</b>	<b>743,099</b>	<b>-40,494</b>
<b>Department of Agriculture</b>				
<b>Wildland Fire Preparedness</b>	<b>643,070</b>	<b>701,547</b>	<b>685,588</b>	<b>-15,959</b>
Readiness	611,996	671,621	666,227	-5,394
Facility Construction and Maintenance	1,838	0	0	0
Fire Research and Technology	29,236	29,926	19,361	-10,565
<b>Fire Suppression Operations</b>	<b>417,964</b>	<b>597,130</b>	<b>685,400</b>	<b>88,270</b>
<b>Hazardous Fuels Reduction</b>	<b>226,626</b>	<b>233,479</b>	<b>266,238</b>	<b>32,759</b>
<b>Burned Area Rehabilitation</b>	<b>7,078</b>	<b>6,914</b>	<b>3,000</b>	<b>-3,914</b>
<b>State and Local Assistance</b>	<b>106,723</b>	<b>122,314</b>	<b>85,003</b>	<b>-37,311</b>
Forest Health Management	16,824	24,692	12,653	-12,039
Economic Action Programs	4,968	0	0	0
State Fire Assistance	71,738	84,447	59,307	-25,140
Volunteer Fire Assistance	13,193	13,175	13,043	-132
<b>Subtotal, Forest Service</b>	<b>1,401,461</b>	<b>1,661,384</b>	<b>1,725,229</b>	<b>63,845</b>
Emergency Hazardous Fuels Reduction ¹	10,000	24,852	0	-24,852
Emergency State Fire Assistance ²	20,000	24,853	0	-24,853
Emergency Suppression	889,000	299,224	0	-299,224
<b>Total, Forest Service</b>	<b>2,320,461</b>	<b>2,010,313</b>	<b>1,725,229</b>	<b>-285,084</b>



**U.S. Department of Agriculture - Forest Service**  
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(dollars in thousands)

<b>APPROPRIATIONS</b>	<b>FY 2003 Final Approps</b>	<b>FY 2004 Enacted to Date with Rescissions</b>	<b>FY 2005 President's Budget</b>	<b>FY 2005 vs. FY 2004</b>
<b>DOI &amp; Forest Service</b>				
<b>Wildland Fire Preparedness</b>	<b>918,481</b>	<b>975,850</b>	<b>968,606</b>	<b>-7,244</b>
Readiness	867,165	925,801	928,871	3,070
Facility Construction and Maintenance	14,132	12,222	12,374	152
Fire Research and Technology	37,184	37,827	27,361	-10,466
<b>Fire Suppression Operations</b>	<b>577,273</b>	<b>790,033</b>	<b>906,923</b>	<b>116,890</b>
<b>Hazardous Fuels Reduction</b>	<b>412,253</b>	<b>417,375</b>	<b>475,520</b>	<b>58,145</b>
<b>Burned Area Rehabilitation</b>	<b>26,948</b>	<b>31,112</b>	<b>27,276</b>	<b>-3,836</b>
<b>State and Local Assistance</b>	<b>116,658</b>	<b>132,191</b>	<b>90,003</b>	<b>-42,188</b>
Forest Health Management	16,824	24,692	12,653	-12,039
Economic Action Programs	4,968	0	0	0
State Fire Assistance	71,738	84,447	59,307	-25,140
Volunteer Fire Assistance	13,193	13,175	13,043	-132
Rural Fire Assistance	9,935	9,877	5,000	-4,877
<b>Subtotal, DOI &amp; FS</b>	<b>2,051,613</b>	<b>2,346,561</b>	<b>2,468,328</b>	<b>121,767</b>
Emergency Hazardous Fuels Reduction	10,000	24,852	0	-24,852
Emergency State Fire Assistance	20,000	24,853	0	-24,853
Emergency Suppression	1,114,000	397,640	0	-397,640
<b>Total, DOI &amp; FS</b>	<b>3,195,613</b>	<b>2,793,906</b>	<b>2,468,328</b>	<b>-325,578</b>

1/ FY 2003 amount includes \$10 million in emergency supplemental funding for the San Bernardino National Forest. FY 2004 amount includes \$24.9 million in emergency funding for southern California.

2/ FY 2003 amount includes \$20 million in emergency funding for the State and private lands adjacent to the San Bernardino NF. Funding was transferred to other S&PF program to more effectively address need. FY 2004 amount includes \$24.9 million in emergency funding for southern California





## Knutson-Vandenberg (K-V) Financial Status

The Forest Service has used its authority provided in the annual Interior and Related Agencies Appropriations Acts to transfer from any appropriations or funds available to the Forest Service, necessary amounts to support emergency fire suppression requirements. The Forest Service has historically transferred funds provided to the agency through the Knutson-Vandenberg (K-V) Fund authorized in P.L. 71-319. The Fund provides money from timber purchasers to reforest sale areas. K-V also provides that any deposit found to be in excess of the cost of doing the work shall be transferred to miscellaneous receipts, Forest Service Fund, as a National Forest receipt of the fiscal year in which such transfer is made. The agency assumes that these excess funds are the first funds borrowed from the K-V Fund.

The following table displays transfers from the fund, amount of excess included in transfers, repayments to the K-V fund and outstanding balance owed to the K-V fund.

	<b>FY 1988-1999</b>	<b>FY 2000</b>	<b>FY 2001</b>	<b>FY 2002</b>	<b>FY 2003</b>	<b>FY 2004</b>
Owed to K-V from prior year transfers for fire suppression	\$420	\$253	\$433	\$156	\$287	\$328
Transfers from K-V	\$275	\$276	\$20	\$170	\$154	TBD
Borrowed from Excess	-\$140	-\$35	-\$21	-\$19	-\$29	TBD
K-V Repayment	-\$302	-\$60	-\$276	-\$20	-\$84	-\$216
<b>Balance Outstanding</b>	<b>\$253</b>	<b>\$433</b>	<b>\$156</b>	<b>\$287</b>	<b>\$328</b>	<b>\$112</b>

TBD = To Be Determined

## **Budget and Performance Integration**

### **Background**

The Government Performance and Results Act of 1993 (GPRA) requires Federal agencies to focus Federal programs on performance. The Office of Management and Budget (OMB) has set government-wide guidelines on implementing GPRA in Circular A-11. Specifically, agencies are required to develop strategic plans, performance plans, and performance reports. A strategic plan communicates the mission, goals, and objectives of an agency. In addition, it states the strategies that will be used to monitor progress toward meeting those objectives. Performance plans communicate the annual goals agencies use in working toward achieving its strategic goals. Finally, performance reports communicate the results of annual programs of work.

To improve Federal management and performance and deliver results that matter to the American people, The President announced the President's Management Agenda (PMA) in August 2001. The PMA contains five government-wide initiatives, one being Budget and Performance Integration (BPI). The goal of BPI is to enhance the quality of information on program results so that government can make better decisions about its allocation of resources. As Federal funding continues to be limited, agencies will receive more scrutiny as to what they can achieve with appropriated funding. Appropriate analysis cannot be done unless high quality outcome measures are aligned with associated costs. BPI does this by strengthening the ideas of agency performance contained in GPRA through formal integration of performance reviews with budget decisions.

To implement these changes, OMB updated Circular A-11 and the Department of Agriculture issued its 2002 Performance Management Guidance that together direct agencies to revise strategic plans and associated goals, objectives, and performance measures to meet the intent of GPRA and BPI. In response, in FY 2003, the Forest Service drafted a new strategic plan, the FY 2003 Strategic Plan Update, which is summarized below. When complete, the strategic plan and the crosswalk between its goals and objectives and the Forest Service budget structure will be the basis of the Agency's budget request to the Department of Agriculture and to OMB.

### **FY 2003 Strategic Plan Update**

#### **Purpose Statement**

The basis of the USDA Forest Service's mission is the relationship between the American people and their natural resource heritage. This relationship relies on the principles of sustaining our natural resources for future generations, producing personal and community well-being, and providing economic wealth for the nation. The foundation can be summarized in the phrase "sustainable resource management."

The USDA Forest Service is most widely recognized for its management of the more than 192 million acres of National Forest System lands -- yet it also enhances the lives of all Americans through our Forest and Rangeland Research and State and Private Forestry programs. Our

International Forestry program promotes an exchange of forest and range management experience with our partners in the global community.

The Strategic Plan embodies the Forest Service's many areas of responsibility, as captured in the agency's mission statement:

*"The mission of the USDA Forest Service is to sustain the health, diversity, and productivity of the Nation's forests and grasslands to meet the needs of present and future generations."*

Managing the Nation's forest and grasslands is a complex undertaking. In order to assess resource conditions and trends, and track long-term results of Forest Service management, the Agency utilizes criteria and indicators developed for evaluating national progress in sustainable resource management. Scientific assessments that report on these indicators help identify the issues considered in our agency planning efforts.

Executive leadership must set priorities to focus Forest Service programs on those issues or challenges deemed the most critical, the most in need of a concentrated effort. As units of the Forest Service formulate future budgets and execute existing budgets, employees plan their programs of work to make maximum contribution to the strategic goals. Together, those work plans will focus the maximum concerted effort to address the goals identified in this strategic plan.

The Forest Service has six strategic goals and 16 strategic objectives to guide program implementation. Performance measures are being developed to track the agency's progress in reaching its goals over the duration of the FY2003 Strategic Plan Update.

## Goals, Objectives, and Performance Measures

Strategic Goal	Agency Objectives	Performance Measures
<b>1. Reduce the risk from catastrophic wildland fire</b>	1.1 Improve the health of National Forest System lands that have the greatest potential for catastrophic wildland fire.	<u>1.1 a:</u> Number of acres treated that are in the wildland urban interface and percent that are identified as high priority through collaboration consistent with the 10-year Comprehensive Strategy Implementation Plan.
		<u>1.1 b:</u> Number of acres treated that are in Condition Classes 2 or 3 in Fire Regimes 1, 2, or 3 outside the wildland-urban interface, and percent that are identified as high priority through collaboration consistent with the 10-year Plan.
		<u>1.1 c:</u> Percent of acres treated to reduce hazardous fuels with by-products utilized.
		<u>1.1 d:</u> Number of acres brought into stewardship contracts.
	1.2 Consistent with resource objectives, wildland fires are suppressed at a minimum cost, considering firefighter and public safety, benefits, and values to be protected.	<u>1.2.a:</u> Percent of unplanned and unwanted wildland fires controlled during initial attack.
		<u>1.2.b:</u> Percent of large fires in which the value of resources protected exceeds the cost of suppression.
		<u>1.2.c:</u> Aggregate cost of fires contained with initial attack.
		<u>1.2.d:</u> Aggregate cost of fires not contained with initial attack.
		<u>1.2.e:</u> Aggregate cost of fires in wildland – urban interface areas.
		<u>1.2.f:</u> Aggregate cost of fires not in wildland-urban interface areas.
	1.3: Assist 2,500 communities and those non-National Forest System lands most at risk with development and implementation of hazardous fuel reduction and fire prevention plans and programs.	<u>1.3 a:</u> Percent of communities at risk with completed and current fire management plans or risk assessments.
		<u>1.3 b:</u> Number of acres covered by partnership agreements.
<b>2. Reduce the impacts from invasive species</b>	2.1: Improve the effectiveness of treating selected invasive species on the Nation's forests and grasslands.	<u>2.1 a:</u> Availability and reliability of the annual National Risk Assessment survey.
		<u>2.1 b:</u> Acres treated for selected invasive species.
		<u>2.1 c:</u> Percent change in the rate-of-spread of selected invasive species.

Strategic Goal	Agency Objectives	Performance Measures
<b>3. Provide outdoor recreation opportunities</b>	3.1: Improve public access to National Forest System land and water and provide opportunities for outdoor health-enhancing activities.	<u>3.1 a:</u> Miles and percent of road maintained to standard.
		<u>3.1 b:</u> Number and percent of facilities maintained to standard.
		<u>3.1 c:</u> Miles and percent of trails maintained to standard.
		<u>3.1 d:</u> Number of rights-of-way acquired to provide public access.
	3.2: Improve the management of off-highway vehicle use to protect natural resources, promote safety of all users, and minimize conflicts among various uses through the collaborative development and implementation of locally-based travel management plans.	<u>3.2.a:</u> Percent of National Forest System lands covered by travel management implementation plans.
<b>4. Help meet energy resource needs</b>	4.1: Work with other agencies to identify and designate corridors for energy facilities, improve permit application processing efficiency, and establish appropriate land tenure (including transferability clauses) in easements and other authorizations to provide for long-term project viability.	<u>4.1.a:</u> Percentage of energy facility and corridor applications approved within prescribed timeframes.
	4.2: Stimulate commercial use of small-diameter trees from National Forest System lands for biomass energy.	<u>4.2.a:</u> Total biomass from small diameter and low-value trees used for energy production.
<b>5. Improve watershed condition</b>	5.1: Assess and restore high-priority watersheds and maintain riparian habitat within these watersheds.	<u>5.1.a:</u> Number of inventoried forest and grassland watersheds in fully functioning condition as a percentage of all watersheds.
		<u>5.1.b:</u> Acres of nonindustrial private forestland under approved stewardship management plans.
	5.2: Monitor water quality impacts of activities on National Forest System lands.	<u>5.2.a:</u> Percentage of projects on National Forest System lands fully implementing best management practices (BMPs).
		<u>5.2.b:</u> Allotment acres and percent administered to 100% of standard.
	5.3: Restore and maintain native and desired nonnative plant and animal species diversity within terrestrial and aquatic ecosystems and reduce the rate of species endangerment by contributing to species recovery.	<u>5.3.a:</u> Terrestrial and aquatic habitat enhanced to achieve desired ecological conditions.  <u>5.3.b:</u> The value of partnership contributions that support habitat enhancement.

Strategic Goal	Agency Objectives	Performance Measures
<b>6. Mission related work in addition to that which supports the agency goals.</b>	6.1: Provide current resource data, monitoring, and research information in a timely manner.	<u>6.1.a:</u> Percent of the Nation for which forest inventory and analysis information is accessible to external customers.
		<u>6.1.b:</u> The percent of research and development products or services that meet customer expectations as assessed through targeted, standardized evaluations.
	6.2: Meet Federal financial management standards and integrate budget and performance.	<u>6.2.a:</u> Review of financial statement audits and implementation of corrective actions based on audit findings.
		<u>6.2.b:</u> Average number of days between fiscal obligation and transaction data entry into the Foundation Financial Information System.
		<u>6.2.c:</u> Extent to which performance data are current and complete.
		<u>6.2.d:</u> Number of accounting adjustments required to reconcile agency quarterly reports with Federal Treasury reports.
		<u>6.2.e:</u> Number of 'business operations internal control weaknesses' identified in annual financial statement audits.
	Objective 6.3: Maintain the environmental, social, and economic benefits of forests and grasslands by reducing their conversion to other uses.	<u>6.3.a:</u> Acres of land adjustments to conserve the integrity of undeveloped lands and habitat quality.
	6.4: Maintain Office of Safety and Health Administration standards.	<u>6.4.a:</u> Amount of time lost from firefighter injury as a percentage of firefighter days worked.
		<u>6.4.b:</u> Number of new Office of Workers' Compensation Program cases.
	6.5: Develop and maintain the processes and systems to provide and analyze scientific and technical information to address agency priorities.	<u>6.5.a:</u> Number and percent of Land and Resource Management Plans developed and revised.
		<u>6.5.b:</u> Proportion of data within information systems that are current to standard.
		<u>6.5.c:</u> Number and percent of forest plan monitoring reports completed.

## Goal Descriptions

### Goal 1: Reduce Catastrophic Wildland Fire Risk

Wildland fire is as a natural component of ecosystem processes and, conversely, is a threat to both communities and the environment. The challenge is to manage wildland fire within its place in natural systems while reducing the risk of losses from catastrophic fire. The Agency addresses the complex challenge on both Federal and non-Federal lands by identifying when and where priority work can be implemented and specific field level projects that affect future fire behavior. The Forest Service, State Foresters and local fire departments, assist private landowners in this challenge through the FIREWISE program. FIREWISE assists property owners in the wildland-urban interface in increasing the survivability of their homes from wildfires and preventing fires.

The likelihood of loss from natural or human causes depends on the vulnerability of the ecosystems at the time of the event. Many ecosystems must be returned to, and maintained in, a resilient state to mitigate loss from unexpected events. Natural factors including prolonged drought and lower than average precipitation contribute significantly to the risk of wildland fire. Other factors include arson and accidental human-caused fires, as well as administrative appeals of proposed fuel treatment projects and litigation. While wildland fire is an element of natural ecosystem processes, catastrophic wildland fire is not.

The President's Budget proposes an \$80.4 million increase, excluding FY 2004 emergency funding, for activities that address the risk of catastrophic wildland fire. With this increase, the Forest Service will remove hazardous fuels on 1.8 million acres in high priority areas, including 1.1 million acres in the wildland-urban interface (WUI) and an additional 700,000 in non-WUI areas. The treatments will improve the condition class of 264,000 of those acres and the Forest Service will increase the use of Stewardship Contract to get critical work accomplishment.

In addition, the Forest Service will maintain fire preparedness levels and suppress 99 percent unplanned and unwanted fires during initial attack. The agency will also provide 7,700 communities with fire mitigation and prevention assistance and assist 6,000 volunteer fire departments in becoming better equipped and prepared.

### Goal 2: Reduce the Impacts from Invasive Species

The threat of invasive species has become one of the most significant environmental and economic issues facing the nation. The number of infestations and impacts from them are increasing every year. Concerns over the invasive species problem have reached global proportions and within the United States. There has been a significant Federal and state response to addressing the issue. With the passage of the Executive Order 13112 and the establishment of the National Invasive Species Council in 1999, Federal agencies have increased their coordination and collaboration to deal with the host of species threatening the nation.

The Forest Service has recognized the danger invasive species pose to ecosystem health, the economy, and the Agency's mission. The Forest Service has identified the invasive species

threat as one of four significant threats affecting National Forest System lands, as well as neighboring private, state, and Tribal lands. Invasive species cost the public more than \$138 billion per year in damage, loss, and control costs. The 2000 Resource Planning assessment estimated 3.5 million National Forest acres were infested with invasive plants. About half the species currently on the endangered species list are at risk because of competition and loss of habitat traceable to invasive species.

The President's Budget proposes an increase of \$4.3 million in Forest and Rangeland Research and National Forest System to support this goal and includes \$10.0 million for the Emerging Pest and Pathogens program. Funds will mitigate impacts of invasive species by several methods. The National risk assessment survey reviews and documents forest health conditions on Federal and cooperative forest lands. Up to 691 million acres will be surveyed in FY 2005. The Agency will provide invasive species protection on 872,000 acres of Federal and cooperative forest lands across the Nation through specially designed treatments with the intent of ultimately reducing the percentage of rate-of-spread of selected invasive species. Over 95,000 acres of National Forest lands would be treated for noxious weeds as well.

### Goal 3 – Provide Outdoor Recreation Opportunities

The Forest Service offers a wide range of recreation opportunities and services in various settings. Camping, picnicking, winter sports, hunting, fishing, hiking, and sightseeing in the backcountry or urban areas, as well as visiting cultural sites and visitor centers are all a part of the recreation program. Major operational components of delivering this goal include the administration and management of recreation infrastructure (facilities, roads and trails), human - wildlife interaction, wilderness and heritage resources, partnerships and tourism, interpretive services, recreation special uses, congressionally designated areas, and national forest scenic byways.

Abundant forests and rangelands, clean water and air, and habitat for wildlife and fish enhance recreation activities. National forests and grasslands contain some of America's most important wildlife habitat resources - over 200,000 miles of fishable streams, including over 50 percent of the nation's premier trout and salmon habitat, over 2 million acres of lakes, 80 percent of the elk and bighorn sheep habitat in the lower 48 states, and 28 million acres of wild turkey habitat. Sustainable management of these resources is major factor in providing quality outdoor recreation.

Supporting the delivery of this goal are research and development activities. Studies conducted in the areas of Recreation and Tourism, Human Interactions with Forests and Grasslands, and Wilderness Ecology and Management, develop information pertinent to the goal of helping meet the Nation's demand for outdoor recreation. The President's Budget proposes increase of \$2.3 million in the National Forest System to support this goal.

During FY 2005 the agency will maintain 67,433 miles of roads, maintain over 86 percent of facilities to specified standards, and maintain or improve over 22,000 miles of hiking trails.



#### Goal 4 – Help Meet Energy Resource Needs

America presently faces its most serious energy crises since the oil embargoes of the 1970's. Domestic energy consumption currently exceeds production by approximately 25 quadrillion BTUs, and this gap is projected to increase to roughly 41 quadrillion BTUs by 2020. The increase production imbalance and implied dependence on foreign oil could jeopardize the Nation's economy, standard of living, and security. Recognizing the gravity of the situation, in his second week in office President George W. Bush established a National Energy Policy Group to develop a policy framework that would "promote dependable, affordable, and environmentally sound production and distribution of energy for the future." The National Energy Policy Group finalized the National Energy Policy and the Research, State and Private Forestry, and National Forest System programs play important roles in implementing the Policy's recommendations. Recommendations include increasing domestic production of traditional energy sources (e.g., oil, natural gas, and coal) in environmentally sound ways; capitalizing on the potential of woody biomass as a renewable energy source; increasing local industrial and community infrastructure necessary for harvesting, processing, and marketing biomass for energy and other bioproducts; and enhancing our existing infrastructure for transmitting energy across the country.

Minerals and Geology Management proposal is \$7.4 million above the enacted level. The agency will direct \$5 million of the increase toward energy development. Projects will include leasing and development of substantial quantities of oil, gas, coal, coal bed methane, and geothermal energy. This level of funding will allow full consideration of environmental issues in close coordination with the States and other agencies. It will also increase the total biomass generated from National Forest System lands originating from small diameter and low valued trees to be used for energy production.

#### Goal 5 – Improve Watershed Condition

Over 60 million people receive at least a portion of their water from national forests and grasslands. This resource is a particularly scarce commodity in the arid west where many communities depend on national forests for their water. Many municipal watersheds in the western states are at risk from catastrophic wildland fire and degradation from excessive use.

Careful planning for, and management of, basic physical and biological resources provides the foundation for healthy, viable watersheds, and for the social and economic needs of communities. Benefits of improved watershed conditions include improved water quality, quantity, and timing of flows; improved forage conditions; healthier, more resilient forests; improved fish and wildlife habitats resulting in more robust populations; a reduction of risks associated with destructive wildfires; and resistance to establishment and spread of invasive species.

Watershed research provides science-based validation of the effectiveness of current methods and techniques to improve watersheds. It provides new information and techniques to more effectively and efficiently achieve this goal, and helps managers predict future resource condition changes due to natural and human caused processes and actions.

The FY 2005 President's Budget proposes an increase of \$14.9 million to improve watershed conditions. Increased funding will allow the Forest Service to improve the function of 17,717 acres of watershed, increase the percentage of projects on the National Forests that fully implement best management practices (BMPs), provide for the administration of 23,255,905 grazing allotment acres to 100 percent of standard, enhance 2,026 miles of stream, and enhance 14,009 acres of lake and 198,743 acres of terrestrial habitat. Lastly, over 2,180,000 acres of non-industrial private forestland be will managed under approved stewardship management plans.

#### Goal 6 – Mission Related Work in Addition to that which Supports the Agency Goals

The programs in this section are critical to the overall mission of the Agency and support one or more of the Agency goals. The President's Budget proposes approximately \$1.1 billion to accomplish goal six.

In FY 2005, the agency will provide quality research products and service that meet 80 percent of customer expectations. In addition, the forest inventory and analysis program will cover 83 percent of the Nation. The agency will conserve the integrity of undeveloped lands and habitat quality through the acquisition of 57,975 acres, and continue to update or revise resource management plans (43 and 138 respectively) to allow for better management of National Forest System lands. Finally, the agency will measure its progress in meeting finance and budget performance standards.

## Strategic Goal Funding Matrix

(dollars in thousands)

	FY03 Enacted		FY04 Enacted		FY05 Pres Bud		FY05 vs FY 04	
	Amount	Staff Years	Amount	Staff Years	Amount	Staff Years	Amount	Staff Years
<b>Goal 1: Reduce Catastrophic Wildland Fire Risk</b>								
Forest & Rangeland Research	\$26,882	271	\$28,639	276	\$30,172	275	\$1,534	-1
State and Private Forestry	\$30,493	57	\$38,421	57	\$30,105	56	-\$8,316	-1
National Forest System	\$0	127	\$0	65	\$266,238	1,895	\$266,238	1,830
Wildland Fire Management	\$1,354,144	11,347	\$1,598,272	9,903	\$1,416,233	7,298	-\$182,039	-2,605
Total, Appropriated Funds	\$1,411,519	11,802	\$1,665,331	10,301	\$1,742,748	9,524	\$77,418	-777
Permanent Funds	\$11,832	150	\$12,000	149	\$15,000	148	\$3,000	-1
Subtotal, Non-emergency funding	\$1,423,351	11,952	\$1,677,331	10,450	\$1,757,748	9,672	\$80,418	-778
Emergency Funding	\$919,000		\$348,930		\$0		-\$348,930	
<b>TOTAL, ALL FUNDS</b>	<b>\$2,342,351</b>	<b>11,952</b>	<b>\$2,026,260</b>	<b>10,450</b>	<b>\$1,757,748</b>	<b>9,672</b>	<b>-\$268,512</b>	<b>-778</b>
<b>Goal 2: Reduce Impacts from Invasive Species</b>								
Forest & Rangeland Research	\$45,190	456	\$48,143	463	\$50,722	462	\$2,578	-1
State and Private Forestry	\$86,596	479	\$104,496	486	\$86,583	475	-\$17,913	-11
National Forest System	\$14,965	136	\$15,735	143	\$17,436	168	\$1,702	25
Wildland Fire Management	\$16,824	80	\$24,692	79	\$12,653	80	-\$12,039	1
Total, Appropriated Funds	\$163,575	1,152	\$193,066	1,171	\$167,394	1,185	-\$25,672	14
Permanent Funds	\$58,268	889	\$59,000	887	\$59,000	880	\$0	-7
Trust Funds	\$7,500	132	\$11,495	132	\$11,495	131	\$0	-1
<b>TOTAL, ALL FUNDS</b>	<b>\$229,343</b>	<b>2,173</b>	<b>\$263,561</b>	<b>2,190</b>	<b>\$237,889</b>	<b>2,196</b>	<b>-\$25,672</b>	<b>6</b>
<b>Goal 3: Provide Outdoor Recreation Opportunities</b>								
Forest & Rangeland Research	\$8,731	88	\$9,303	90	\$9,802	89	\$499	0
National Forest System	\$261,391	2,697	\$264,949	2,780	\$265,594	2,696	\$645	-83
Capital Improvement & Maintenance	\$456,994	3,199	\$484,782	3,388	\$452,816	3,204	-\$31,966	-183
Total, Appropriated Funds	\$727,116	5,984	\$759,034	6,257	\$728,212	5,990	-\$30,822	-267
Permanent Funds	\$43,240	615	\$46,450	615	\$50,750	610	\$4,300	-5
Trust Funds	\$42,929	353	\$50,197	352	\$50,197	350	\$0	-2
<b>TOTAL, ALL FUNDS</b>	<b>\$813,285</b>	<b>6,951</b>	<b>\$855,681</b>	<b>7,223</b>	<b>\$829,159</b>	<b>6,949</b>	<b>-\$26,522</b>	<b>-274</b>
<b>Goal 4: Help Meet Energy Resource Needs</b>								
Forest & Rangeland Research	\$15,994	162	\$17,039	164	\$17,952	164	\$913	0
State and Private Forestry	\$26,268	88	\$25,606	88	\$0	0	-\$25,606	-88
National Forest System	\$84,595	824	\$88,633	861	\$94,554	863	\$5,921	2
Total, Appropriated Funds	\$126,857	1,074	\$131,278	1,113	\$112,506	1,027	-\$18,772	-86
Permanent Funds	\$623	0	\$620	0	\$620	0	\$0	0
<b>TOTAL, ALL FUNDS</b>	<b>\$127,480</b>	<b>1,074</b>	<b>\$131,898</b>	<b>1,113</b>	<b>\$113,126</b>	<b>1,027</b>	<b>-\$18,772</b>	<b>-86</b>
<b>Goal 5: Improve Watershed Condition</b>								
Forest & Rangeland Research	\$71,640	723	\$76,321	735	\$80,407	733	\$4,086	-2
National Forest System	\$557,920	5,846	\$663,760	6,871	\$675,084	6,870	\$11,324	-1
Capital Improvement & Maintenance	\$45,889	376	\$38,840	317	\$38,219	314	-\$621	-4
Other Appropriations	\$3,380	30	\$2,963	29	\$3,064	30	\$101	1
Total, Appropriated Funds	\$678,829	6,976	\$781,884	7,952	\$796,774	7,946	\$14,890	-6
Permanent Funds	\$1,398	23	\$6,000	23	\$6,000	23	\$0	0
Trust Funds	\$68,681	770	\$77,185	767	\$77,185	762	\$0	-5
<b>TOTAL, ALL FUNDS</b>	<b>\$748,908</b>	<b>7,768</b>	<b>\$865,069</b>	<b>8,742</b>	<b>\$879,959</b>	<b>8,731</b>	<b>\$14,890</b>	<b>-11</b>
<b>Goal 6: Other Forest Service Programs &amp; Activities</b>								
Forest & Rangeland Research	\$81,612	824	\$86,943	837	\$91,600	835	\$4,657	-2
State and Private Forestry	\$141,354	215	\$135,820	218	\$177,700	221	\$41,880	3
National Forest System	\$434,573	4,074	\$332,799	3,139	\$336,931	3,123	\$4,132	-16
Capital Improvement & Maintenance	\$45,568	122	\$31,606	84	\$10,024	26	-\$21,582	-58
Land Acquisition	\$138,977	139	\$67,650	65	\$68,188	64	\$538	-1
Other Appropriations	\$5,597	25	\$5,557	26	\$6,027	26	\$470	0
Total, Appropriated Funds	\$847,681	5,400	\$660,375	4,369	\$690,470	4,295	\$30,095	-74
Permanent Funds	\$422,872	226	\$454,090	225	\$457,023	225	\$2,933	0
Trust Funds	\$398	3	\$223	3	\$223	3	\$0	0
<b>TOTAL, ALL FUNDS</b>	<b>\$1,270,951</b>	<b>5,628</b>	<b>\$1,114,688</b>	<b>4,597</b>	<b>\$1,147,716</b>	<b>4,522</b>	<b>\$33,028</b>	<b>-74</b>
<b>TOTAL, ALL GOALS</b>								
Forest & Rangeland Research	\$250,049	2,525	\$266,387	2,564	\$280,654	2,558	\$14,267	-6
State and Private Forestry	\$284,712	839	\$304,343	849	\$294,388	752	-\$9,955	-97
National Forest System	\$1,353,444	13,705	\$1,365,876	13,859	\$1,655,837	15,615	\$289,961	1,756
Wildland Fire Management	\$1,370,968	11,427	\$1,622,964	9,982	\$1,428,886	7,378	-\$194,078	-2,604
Capital Improvement & Maintenance	\$548,450	3,697	\$555,228	3,789	\$501,059	3,544	-\$54,169	-245
Land Acquisition	\$138,977	139	\$67,650	65	\$68,188	64	\$538	-1
Other Appropriations	\$8,977	55	\$8,520	55	\$9,091	56	\$571	1
Subtotal, Appropriated Funds, non-emergency	\$3,955,577	32,387	\$4,190,968	31,163	\$4,238,103	29,967	\$47,135	-1,196
Emergency Funding	\$919,000		\$348,929		\$0		-\$348,929	
Total, Appropriated Funds	\$4,874,577	32,387	\$4,539,897	31,163	\$4,238,103	29,967	-\$301,794	-1,196
Permanent Funds	\$538,233	1,903	\$578,160	1,899	\$599,393	1,886	\$21,233	-13
Trust Funds	\$119,508	1,257	\$139,100	1,253	\$139,100	1,245	\$0	-8
Subtotal, Non-emergency funding	\$4,613,318	35,547	\$4,908,228	34,315	\$4,976,596	33,098	\$68,368	-1,217
Emergency Funding	\$919,000		\$348,929		\$0		-\$348,929	
<b>TOTAL, ALL FUNDS</b>	<b>\$5,532,318</b>	<b>35,547</b>	<b>\$5,257,157</b>	<b>34,315</b>	<b>\$4,976,596</b>	<b>33,098</b>	<b>-\$280,561</b>	<b>-1,217</b>

## FY 2003 - FY 2005 Funding by Strategic Goal

(dollars in thousands)

	FY03 Enacted		FY04 Enacted		FY05 Pres Bud		FY 05 vs. FY 04	
	Amount	Staff Years	Amount	Staff Years	Amount	Staff Years	Amount	Staff Years
<b>Goal 1: Reduce Catastrophic Wildland Fire Risk</b>								
Forest & Rangeland Research	\$26,882	271	\$28,639	276	\$30,172	275	\$1,534	-1
State Fire Assistance	\$25,486	57	\$33,384	57	\$25,062	56	-\$8,322	-1
Volunteer Fire Assistance	\$5,007	0	\$5,037	0	\$5,043	0	\$6	0
Hazardous Fuels	\$0	0	\$0	0	\$266,238	1,895	\$266,238	1,895
Condition Class	\$0	127	\$0	65	\$0	0	\$0	-65
Preparedness	\$611,996	7,018	\$671,621	7,682	\$666,227	7,067	-\$5,394	-615
Operations	\$417,964	2,323	\$597,130	0	\$685,400	0	\$88,270	0
NFP Joint Fire Sciences	\$7,948	0	\$7,901	0	\$0	0	-\$7,901	0
Hazardous Fuels	\$226,626	1,746	\$233,480	1,985	\$0	0	-\$233,480	-1,985
NFP Fire Facilities	\$1,838	14	\$0	0	\$0	0	\$0	0
NFP Rehab & Restoration	\$7,078	0	\$6,914	0	\$3,000	0	-\$3,914	0
NFP Fire R&D	\$21,288	230	\$22,025	234	\$19,361	228	-\$2,664	-6
NFP Economic Action	\$4,968	13	\$0	0	\$0	0	\$0	0
NFP State Fire Assistance	\$46,252	3	\$51,063	2	\$34,245	3	-\$16,818	1
NFP Volunteer Fire Assistance	\$8,186	0	\$8,138	0	\$8,000	0	-\$138	0
Brush Disposal	\$11,832	150	\$12,000	149	\$15,000	148	\$3,000	-1
<b>Budget Structure, base program</b>	<b>\$1,423,351</b>	<b>11,952</b>	<b>\$1,677,331</b>	<b>10,450</b>	<b>\$1,757,748</b>	<b>9,672</b>	<b>\$80,418</b>	<b>-778</b>
Emergency Suppression Funding	\$889,000		\$299,224		\$0		-\$299,224	
Emergency Hazardous Fuels Funding	\$10,000		\$24,853		\$0		-\$24,853	
Emergency State Fire Assistance Funding	\$20,000		\$24,853		\$0		-\$24,853	
<b>Budget Structure</b>	<b>\$2,342,351</b>	<b>11,952</b>	<b>\$2,026,260</b>	<b>10,450</b>	<b>\$1,757,748</b>	<b>9,672</b>	<b>-\$268,512</b>	<b>-778</b>

## FY 2003 - FY 2005 Funding by Strategic Goal

(dollars in thousands)

	FY03 Enacted		FY04 Enacted		FY05 Pres Bud		FY 05 vs. FY 04	
	Amount	Staff Years	Amount	Staff Years	Amount	Staff Years	Amount	Staff Years
<b>Goal 2: Reduce Impacts from Invasive Species</b>								
Forest & Rangeland Research	\$45,190	456	\$48,143	463	\$50,722	462	\$2,578	-1
Forest Health Fed Lands	\$50,047	388	\$53,828	393	\$46,012	385	-\$7,816	-8
Forest Health Coop Lands	\$30,836	66	\$44,742	67	\$25,214	65	-\$19,528	-2
Emerging Pests & Pathogens	\$0	0	\$0	0	\$10,000	0	\$10,000	0
International Forestry	\$5,713	25	\$5,926	26	\$5,357	25	-\$569	-1
Vegetation & Watershed	\$14,965	136	\$15,735	143	\$17,436	168	\$1,702	25
NFP Forest Health Fed Lands	\$6,910	77	\$14,815	77	\$7,171	77	-\$7,644	0
NFP Forest Health Coop Lands	\$9,914	3	\$9,877	2	\$5,482	3	-\$4,395	1
Salvage Sales	\$58,268	889	\$59,000	887	\$59,000	880	\$0	-7
Knudson-Vandenbergh Trust Fund	\$7,500	132	\$11,495	132	\$11,495	131	\$0	-1
<b>Budget Structure</b>	<b>\$229,343</b>	<b>2,173</b>	<b>\$263,561</b>	<b>2,190</b>	<b>\$237,889</b>	<b>2,196</b>	<b>-\$25,672</b>	<b>6</b>
<b>Goal 3: Provide Outdoor Recreation Opportunities</b>								
Forest & Rangeland Research	\$8,731	88	\$9,303	90	\$9,802	89	\$499	0
NFRW: Recreation	\$252,542	2,608	\$255,050	2,680	\$257,344	2,615	\$2,294	-65
NFWF: Wildlife	\$8,849	89	\$9,899	100	\$8,250	81	-\$1,649	-18
Capital Improvement & Maintenance	\$456,994	3,199	\$484,782	3,388	\$452,816	3,204	-\$31,966	-183
Fee Demo	\$38,708	587	\$42,000	586	\$46,000	582	\$4,000	-4
Rec Fee Collection	\$850	11	\$750	11	\$850	11	\$100	0
Land Btwn Lakes Mgmt	\$3,682	16	\$3,700	17	\$3,900	16	\$200	-1
Backlog Rec Improvements	\$0	1	\$0	1	\$0	1	\$0	0
CWKV: Knudson-Vandenbergh Trust Fund	\$1,056	13	\$1,097	13	\$1,097	13	\$0	0
Cooperative Work, Other	\$40,847	340	\$48,000	339	\$48,000	337	\$0	-2
Land Btwn Lakes Trust	\$1,026	0	\$1,100	0	\$1,100	0	\$0	0
<b>Budget Structure</b>	<b>\$813,285</b>	<b>6,951</b>	<b>\$855,681</b>	<b>7,223</b>	<b>\$829,159</b>	<b>6,949</b>	<b>-\$26,522</b>	<b>-274</b>

## FY 2003 - FY 2005 Funding by Strategic Goal

(dollars in thousands)

	FY03 Enacted		FY04 Enacted		FY05 Pres Bud		FY 05 vs. FY 04	
	Amount	Staff Years	Amount	Staff Years	Amount	Staff Years	Amount	Staff Years
<b>Goal 4: Help Meet Energy Resource Needs</b>								
Forest & Rangeland Research	\$15,994	162	\$17,039	164	\$17,952	164	\$913	0
SPEA: Economic Action	\$26,268	88	\$25,606	88	\$0	0	-\$25,606	-88
Minerals & Geology	\$44,295	424	\$45,510	435	\$52,871	456	\$7,361	22
Land Ownership	\$40,299	400	\$43,123	426	\$41,683	407	-\$1,440	-19
Midwin Rental Fees	\$623	0	\$620	0	\$620	0	\$0	0
<b>Budget Structure</b>	<b>\$127,480</b>	<b>1,074</b>	<b>\$131,898</b>	<b>1,113</b>	<b>\$113,126</b>	<b>1,027</b>	<b>-\$18,772</b>	<b>-86</b>
<b>Goal 5: Improve Watershed Condition</b>								
FRFR: Forest & Rangeland Research	\$71,640	723	\$76,321	735	\$80,407	733	\$4,086	-2
Planning	\$39,204	392	\$43,937	439	\$42,523	419	-\$1,414	-20
Inventory & Monitoring	\$199	2	\$8,776	78	\$15,488	135	\$6,712	58
Wildlife	\$124,087	1,244	\$125,783	1,266	\$126,272	1,245	\$489	-22
Grazing	\$40,584	453	\$45,898	511	\$43,422	477	-\$2,476	-34
Forest Products	\$263,628	2,933	\$265,013	2,993	\$274,297	2,929	\$9,284	-64
Vegetation & Watershed	\$90,218	822	\$174,353	1,584	\$173,082	1,665	-\$1,271	80
Capital Improvement & Maintenance	\$45,889	376	\$38,840	317	\$38,219	314	-\$621	-4
Range Betterment Fund	\$3,380	30	\$2,963	29	\$3,064	30	\$101	1
Timber Sale Pipeline Prep	\$0	23	\$0	23	\$0	23	\$0	0
Timber Pipeline Restoration Fund	\$1,398	0	\$6,000	0	\$6,000	0	\$0	0
Knudson-Vandenberg Trust Fund	\$38,681	543	\$47,185	541	\$47,185	538	\$0	-3
Reforestation Trust Fund	\$30,000	227	\$30,000	226	\$30,000	224	\$0	-2
<b>Budget Structure</b>	<b>\$748,908</b>	<b>7,768</b>	<b>\$865,069</b>	<b>8,742</b>	<b>\$879,959</b>	<b>8,731</b>	<b>\$14,890</b>	<b>-11</b>

## FY 2003 - FY 2005 Funding by Strategic Goal

(dollars in thousands)

	FY03 Enacted			FY04 Enacted			FY05 Pres Bud			FY 05 vs. FY 04	
	Amount	Staff	Years	Amount	Staff	Years	Amount	Staff	Years	Amount	Staff
<b>Goal 6: Other Forest Service Programs &amp; Activities</b>											
Forest & Rangeland Research	\$81,612		824	\$86,943		837	\$91,600		835	\$4,657	-2
SPST: Forest Stewardship	\$32,012		91	\$31,884		92	\$40,692		93	\$8,808	1
Forest Legacy	\$68,379		20	\$64,134		21	\$100,019		25	\$35,885	4
Urban & Community Forestry	\$35,999		73	\$34,864		74	\$31,961		73	-\$2,903	-1
Forest Res Info & Analysis	\$4,964		31	\$4,938		31	\$5,028		30	\$90	-1
Planning	\$32,522		326	\$26,058		260	\$16,534		163	-\$9,524	-97
Inventory & Monitoring	\$174,017		1,543	\$160,883		1,424	\$175,857		1,538	\$14,974	113
Vegetation & Watershed	\$84,520		770	\$3,602		33	\$3,817		37	\$215	4
Minerals & Geology	\$7,998		77	\$7,889		75	\$6,661		58	-\$1,228	-18
Land Ownership	\$52,112		517	\$48,427		479	\$50,744		495	\$2,317	16
Law Enforcement	\$80,275		817	\$82,829		842	\$82,326		825	-\$503	-17
Valles Caldera	\$3,130		25	\$3,111		26	\$992		8	-\$2,119	-18
Capital Improvement & Maintenance	\$45,568		122	\$31,606		84	\$10,024		26	-\$21,582	-58
Land Acquisition	\$132,945		139	\$66,363		65	\$66,885		64	\$522	-1
Acquire Lands Special Acts	\$1,062		0	\$1,056		0	\$1,069		0	\$13	0
Complete Land Exchanges	\$4,970		0	\$231		0	\$234		0	\$3	0
Gifts & Donations	\$91		0	\$90		0	\$65		0	-\$25	0
Subsistence Mgmt (R10)	\$5,506		25	\$5,467		26	\$5,962		26	\$495	0
Quarters Maintenance	\$7,659		63	\$8,000		63	\$8,000		63	\$0	0
Restoration of Improvements	\$3,780		6	\$7,700		6	\$8,000		6	\$300	0
Special Uses Cost Recover	\$315		3	\$2,900		2	\$4,450		3	\$1,550	1
Smokey Bear	\$54		0	\$70		0	\$70		0	\$0	0
10% Roads & Trails	\$12,032		110	\$18,000		110	\$18,000		109	\$0	-1
Purchaser Elect Timber Rds	\$5,945		0	\$6,800		0	\$6,800		0	\$0	0
Payment to States	\$393,087		44	\$410,620		44	\$411,703		44	\$1,083	0
Knudson-Vandenberg Trust Fund	\$398		3	\$223		3	\$223		3	\$0	0
<b>Budget Structure</b>	<b>\$1,270,951</b>		<b>5,628</b>	<b>\$1,114,688</b>		<b>4,597</b>	<b>\$1,147,716</b>		<b>4,522</b>	<b>\$33,028</b>	<b>-74</b>

## FY 2003 - FY 2005 Funding by Strategic Goal

(dollars in thousands)

	FY03 Enacted		FY04 Enacted		FY05 Pres Bud		FY 05 vs. FY 04	
	Amount	Staff Years	Amount	Staff Years	Amount	Staff Years	Amount	Staff Years
<b>Total by BPI Goal</b>								
Forest & Rangeland Research	\$250,049	2,525	\$266,387	2,564	\$280,654	2,558	\$14,267	-6
SPFH: Forest Health Fed Lands	\$50,047	388	\$53,828	393	\$46,012	385	-\$7,816	-8
Forest Health Coop Lands	\$30,836	66	\$44,742	67	\$25,214	65	-\$19,528	-2
Emerging Pests & Pathogens	\$0	0	\$0	0	\$10,000	0	\$10,000	0
State Fire Assistance	\$25,486	57	\$58,236	57	\$25,062	56	-\$33,174	-1
Volunteer Fire Assistance	\$5,007	0	\$5,037	0	\$5,043	0	\$6	0
Forest Stewardship	\$32,012	91	\$31,884	92	\$40,692	93	\$8,808	1
Forest Legacy	\$68,380	20	\$64,134	21	\$100,019	25	\$35,885	4
Urban & Community Forestry	\$35,999	73	\$34,864	74	\$31,961	73	-\$2,903	-1
Economic Action	\$26,268	88	\$25,606	88	\$0	0	-\$25,606	-88
Forest Res Info & Analysis	\$4,964	31	\$4,938	31	\$5,028	30	\$90	-1
International Forestry	\$5,713	25	\$5,926	26	\$5,357	25	-\$569	-1
Planning	\$71,726	718	\$69,995	699	\$59,057	582	-\$10,938	-117
Hazardous Fuels	\$0	0	\$0	0	\$266,238	1,895	\$266,238	1,895
Condition Class	\$0	127	\$0	65	\$0	0	\$0	-65
Inventory & Monitoring	\$174,216	1,545	\$169,659	1,502	\$191,345	1,673	\$21,686	171
Recreation	\$252,542	2,608	\$255,050	2,680	\$257,344	2,615	\$2,294	-65
Wildlife	\$132,936	1,333	\$135,682	1,366	\$134,522	1,326	-\$1,160	-40
Grazing	\$40,584	453	\$45,898	511	\$43,422	477	-\$2,476	-34
Forest Products	\$263,628	2,933	\$265,013	2,993	\$274,297	2,929	\$9,284	-64
Vegetation & Watershed	\$189,703	1,728	\$193,690	1,760	\$194,335	1,869	\$645	109
Minerals & Geology	\$52,293	501	\$53,399	510	\$59,532	514	\$6,133	4
Land Ownership	\$92,411	917	\$91,550	905	\$92,427	902	\$877	-3
Law Enforcement	\$80,275	817	\$82,829	842	\$82,326	825	-\$503	-17
Valles Caldera	\$3,130	25	\$3,111	26	\$992	8	-\$2,119	-18
Preparedness	\$611,997	7,018	\$671,621	7,682	\$666,227	7,067	-\$5,394	-615
Operations	\$1,306,964	2,323	\$896,354	0	\$685,400	0	-\$210,954	0
NFP Joint Fire Sciences	\$7,948	0	\$7,901	0	\$0	0	-\$7,901	0



## FY 2003 - FY 2005 Funding by Strategic Goal

(dollars in thousands)

	FY03 Enacted		FY04 Enacted		FY05 Pres Bud		FY 05 vs. FY 04	
	Amount	Staff Years	Amount	Staff Years	Amount	Staff Years	Amount	Staff Years
Hazardous Fuels	\$236,626	1,746	\$258,332	1,985	\$0	0	-\$258,332	-1,985
NFP Fire Facilities	\$1,838	14	\$0	0	\$0	0	\$0	0
NFP Rehab & Restoration	\$7,078	0	\$6,914	0	\$3,000	0	-\$3,914	0
NFP Fire R&D	\$21,288	230	\$22,025	234	\$19,361	228	-\$2,664	-6
SPS4: NFP Forest Health Fed Lands	\$6,910	77	\$14,815	77	\$7,171	77	-\$7,644	0
NFP Forest Health Coop Lands	\$9,914	3	\$9,877	2	\$5,482	3	-\$4,395	1
NFP Economic Action	\$4,967	13	\$0	0	\$0	0	\$0	0
NFP State Fire Assistance	\$66,252	3	\$51,063	2	\$34,245	3	-\$16,818	1
NFP Volunteer Fire Assistance	\$8,186	0	\$8,138	0	\$8,000	0	-\$138	0
Capital Improvement & Maintenance	\$548,450	3,697	\$555,228	3,789	\$501,059	3,544	-\$54,169	-245
Land Acquisition	\$132,945	139	\$66,363	65	\$66,885	64	\$522	-1
Acquire Lands Special Acts	\$1,062	0	\$1,056	0	\$1,069	0	\$13	0
Complete Land Exchanges	\$4,970	0	\$231	0	\$234	0	\$3	0
Gifts & Donations	\$91	0	\$90	0	\$65	0	-\$25	0
Range Betterment Fund	\$3,380	30	\$2,963	29	\$3,064	30	\$101	1
Subsistence Mgmt (R10)	\$5,506	25	\$5,467	26	\$5,962	26	\$495	0
Brush Disposal	\$11,832	150	\$12,000	149	\$15,000	148	\$3,000	-1
Salvage Sales	\$58,268	889	\$59,000	887	\$70,000	880	\$11,000	-7
Fee Demo	\$38,708	587	\$42,000	586	\$46,000	582	\$4,000	-4
Rec Fee Collection	\$850	11	\$750	11	\$850	11	\$100	0
Land Btwn Lakes Mgmt	\$3,682	16	\$3,700	17	\$3,900	16	\$200	-1
Midwin Rental Fees & Restoration	\$623	0	\$620	0	\$620	0	\$0	0
Quarters Maintenance	\$7,659	63	\$8,000	63	\$8,000	63	\$0	0
Restoration of Improvements	\$3,780	6	\$7,700	6	\$8,000	6	\$300	0
Timber Sale Pipeline Prep	\$0	23	\$0	23	\$0	23	\$0	0
Timber Pipeline Restoration Fund	\$1,398	0	\$6,000	0	\$6,000	0	\$0	0

## FY 2003 - FY 2005 Funding by Strategic Goal

(dollars in thousands)

	FY03 Enacted		FY04 Enacted		FY05 Pres Bud		FY 05 vs. FY 04	
	Amount	Staff Years	Amount	Staff Years	Amount	Staff Years	Amount	Staff Years
Backlog Rec Improvements	\$0	1	\$0	1	\$0	1	\$0	0
Special Uses Cost Recover	\$315	3	\$2,900	2	\$4,450	3	\$1,550	1
Smokey Bear	\$54	0	\$70	0	\$70	0	\$0	0
10% Roads & Trails	\$12,032	110	\$18,000	110	\$18,000	109	\$0	-1
Purchaser Elect Timber Rds	\$5,945	0	\$6,800	0	\$6,800	0	\$0	0
Payment to States	\$393,087	44	\$410,620	44	\$411,703	44	\$1,083	0
Knudson-Vandenberg Trust Fund	\$47,635	690	\$60,000	688	\$60,000	684	\$0	-4
Cooperative Work, Other	\$40,847	340	\$48,000	339	\$48,000	337	\$0	-2
Land Btwn Lakes Trust	\$1,026	0	\$1,100	0	\$1,100	0	\$0	0
Reforestation Trust Fund	\$30,000	227	\$30,000	226	\$30,000	224	\$0	-2
<b>Budget Structure</b>	<b>\$5,532,318</b>	<b>35,547</b>	<b>\$5,257,156</b>	<b>34,315</b>	<b>\$4,976,596</b>	<b>33,098</b>	<b>-\$280,560</b>	<b>-1,217</b>

## Activity / Output Measures

The following table of measures presents the Forest Service's outputs according to appropriation, Budget Line Item (BLI), and activity. The agency manages work activities and outputs to achieve long-term, on-the-ground outcomes.

The activity/output table consolidates information that is presented throughout this document by BLI. Please refer to those sections for more detailed discussion about the measurements and the agency's plans for meeting its output target.

Activity and Output Measure by Appropriation and BLI		Outputs by Activity			
		FY 2003 Plan	FY 2003 Actual	FY 2004 Plan	FY 2005 Plan
<b>Forest and Rangeland Research</b>					
Number of research products, tools and technologies developed	Number	6,899	11,260	11,260	na
Percent of R&D products and services that meet customer expectations as assessed through targeted, standardized evaluations	Number	na	na	na	80%
Percent of the Nation for which FIA information is accessible to external customers	Percent	na	83%	83%	83%
<b>State and Private Forestry</b>					
<b>Forest Health Management -- Federal Lands</b>					
Forest health acres surveyed on federal lands	Acres	250,000,000	238,000,000	218,000,000	198,000,000
Forest health acres protected on federal lands	Acres	370,000	223,086	127,475	123,000
<b>Forest Health Management -- Cooperative Lands</b>					
Forest health acres surveyed on cooperative lands	Acres	417,000,000	504,000,000	493,000,000	493,000,000
Forest health acres protected on cooperative lands	Acres	932,000	841,990	686,489	603,000
<b>Emerging Pest and Pathogens Fund</b>					
Forest health acres protected on federal and cooperative lands	Acres	na	na	na	na
<b>State Fire Assistance</b>					
Communities assisted	Number	840	3,680	4,000	3,600
<b>Volunteer Fire Assistance</b>					
Volunteer fire departments assisted	Number	1,790	2,340	2,360	2,400
<b>Forest Stewardship</b>					

Activity and Output Measure by Appropriation and BLI		Outputs by Activity			
		FY 2003 Plan	FY 2003 Actual	FY 2004 Plan	FY 2005 Plan
Non-industrial private forestlands (NIPF) under approved stewardship management plans	Thousand Acres	1,617,420	1,717,000	1,618,000	2,180,000
NIPF stewardship management plans	Number	16,594	15,390	16,594	20,600
<b>Forest Legacy Program</b>					
Forest legacy program acres acquired	Acres	676,799	128,349	300,000	450,000
<b>Urban and Community Forestry</b>					
Number of participating communities	Number	11,050	12,768	10,360	9,600
Volunteer assistance generated (days)	Number	275,000	353,985	275,000	254,000
<b>Economic Action Programs</b>					
Number of communities working under broad-based local strategic plans (cumulative total: Economic Action Plan)	Number	750	699	540	na
<b>International Forestry</b>					
Projects (acres of migratory habitat restored)	Acres	130,000	130,000	130,000	130,000
<b>National Forest System</b>					
<b>Land Management Planning</b>					
Number of land management plan amendments underway	Number	72	61	32	37
Number of land management plan revisions or creations underway	Number	27	48	55	43
<b>Inventory and Monitoring</b>					
Number of watershed assessments completed	Number	142	115	122	154
Number of broadscale assessments underway	Number	0	49	42	63
Above project integrated inventory acres inventoried	Acres	27,037,700	48,462,106	21,030,467	22,536,944
Number of land management plan monitoring reports completed	Number	117	91	105	138
Number of quarter quads completed	Number	0	34,687	55,873	84,290
<b>Recreation, Heritage and Wilderness</b>					
Number of PAOT days administered to standard (Developed Sites)	Number	99,277,344	112,135,085	83,887,982	90,454,766
Number of days administered to standard (General Forest Areas)	Number	2,431,996	2,208,964	974,976	1,212,442

Activity and Output Measure by Appropriation and BLI		Outputs by Activity			
		FY 2003 Plan	FY 2003 Actual	FY 2004 Plan	FY 2005 Plan
Number of recreation interpretation & education products provided to standard	Number	20,544	15,635	14,194	14,127
Number of recreation special use authorizations administered to standard	Number	14,042	14,388	10,353	11,493
Wilderness areas managed to standard	Acres	71	75	91	92
Number of heritage resources managed to standard	Number	8,513	7,405	6,035	7,397
<b>Wildlife and Fisheries Habitat Management</b>					
Number of wildlife interpretation & education products provided	Number	2,802	4,024	2,468	2,231
Miles of stream enhanced	Miles	2,000	1,375	1,860	2,026
Acres of lake enhanced	Acres	20,212	16,429	10,953	14,009
Acres of terrestrial habitat enhanced	Acres	284,396	230,528	232,350	198,743
<b>Grazing Management</b>					
Allotment acres administered to 100% of standard	Acres	29,182,643	37,970,243	25,642,950	23,255,905
Number of grazing allotments with signed decision notices	Number	451	195	368	432
<b>Forest Products</b>					
Approved timber sale NEPA documents (through appeal and litigation)	Number	502	381	335	403
Timber volume offered (Hundred Cubic Feet - CCF)	CCF	2,823,091	2,719,581	3,010,685	3,385,279
Timber volume harvested (Hundred Cubic Feet - CCF)	CCF	na	na	3,146,451	3,425,372
Number of special forest products permits administered	Number	206,221	244,243	158,870	174,035
<b>Vegetation and Watershed Management</b>					
Acres of forest vegetation improved 1/	Acres	na	na	88,349	91,142
Acres of rangeland vegetation improved 1/	Acres	na	na	1,863,375	2,446,984
Acres of watershed improved	Acres	17,758	23,540	14,035	17,717
Acres of vegetation established	Acres	41,564	47,977	na	na
Acres of vegetation improved	Acres	1,429,574	1,040,411	na	na
Acres of noxious weeds treated	Acres	117,125	138,742	67,438	95,040
Air quality acres monitored 2/	Acres	11,782,575	10,463,110	na	na

Activity and Output Measure by Appropriation and BLI		Outputs by Activity			
		FY 2003 Plan	FY 2003 Actual	FY 2004 Plan	FY 2005 Plan
Number of PSD permit applications reviewed	Number	na	na	103	396
Planned ECAP/AML activities completed	Number	154	389	288	400
<b>Minerals and Geology Management</b>					
Number of mineral operations administered	Number	14,503	14,729	13,721	15,146
Number of mineral operations proposals processed	Number	9,684	10,012	8,063	7,860
Number of geologic reports completed	Number	1,176	1,203	984	na
Number of geologic resource or hazard assessments completed	Number	na	na	na	1,003
<b>Landownership Management</b>					
Number of acres adjusted	Acres	27,710	29,171	341,536	21,776
Number of land use authorizations administered to standard	Number	12,425	11,566	8,968	8,982
Number of land use proposals and applications processed	Number	2,546	2,913	2,177	1,973
Number of land title cases resolved through litigation or processed through administrative procedure	Number	527	565	490	399
Miles of boundary line marked/maintained	Miles	3,297	3,369	2,611	2,470
<b>Law Enforcement Operations</b>					
Enforcement capability	Percent	46%	46%	39%	40%
Investigative capability	Percent	51%	51%	61%	60%
<b>Wildland Fire Management</b>					
<b>Readiness</b>					
Chains of fireline per hour (FFPC)	Number	15,305	15,610	15,610	15,610
% unplanned and unwanted fires controlled during initial attack	Percent	99%	99%	99%	99%
<b>Fire Operations</b>					
Gross fire suppression cost per acre	\$/Acre	\$524	\$799	\$749	\$859
<b>Hazardous Fuel</b>					
Acres of non-wildland/urban interface hazardous fuels mitigated	Acres	704,000	339,239	600,000	700,000
High-priority acres treated in the wildland/urban interface	Acres	896,000	1,114,106	1,000,000	1,100,000

Activity and Output Measure by Appropriation and BLI		Outputs by Activity			
		FY 2003 Plan	FY 2003 Actual	FY 2004 Plan	FY 2005 Plan
High priority acres in condition class 2 or 3 treated outside the wildland/urban interface in fire regimes 1, 2, or 3	Acres	na	293,127	259,000	300,000
Acres in fire regimes 1, 2 or 3 moved to a better condition class	Acres	na	244,111	253,000	264,000
Acres in fire regimes 1, 2 or 3 moved to a better condition class per million dollars gross investment	Acres/\$	na	1,371	1,371	1,371
<b>Fire Facilities (NFP)</b>					
Number of fire facility projects completed	Number	2	4	na	na
<b>Rehabilitation (NFP)</b>					
Rehabilitation projects completed	Number	na	170	125	100
<b>Fire Research and Development (NFP)</b>					
Number of research products, tools and technologies developed	Number	600	1,245	1,245	na
Percent of NFP R&D products and services that meet customer expectations as assessed through targeted, standardized evaluations	Percent	na	na	na	80%
<b>Forest Health Management - Federal Lands (NFP)</b>					
Number of forest health acres protected on federal lands	Acres	203,000	45,805	124,148	62,000
<b>Forest Health Management - Cooperative Lands (NFP)</b>					
Number of forest health acres protected on cooperative lands	Acres	205,000	102,425	108,373	82,000
<b>Economic Action Programs (NFP)</b>					
Number of natural resource dependent communities assisted	Number	620	620	na	na
<b>State Fire Assistance (NFP)</b>					
Communities assisted	Number	1,545	1,880	2,100	1,100
<b>Volunteer Fire Assistance (NFP)</b>					
Volunteer fire departments assisted	Number	2,930	3,800	3,700	3,600
<b>Capital Improvement and Maintenance</b>					
<b>Facilities</b>					
Facilities condition index	Percent	87.3%	87.7%	87.2%	86.8%
Facility improvements completed	Number	120	95	130	150
<b>Roads</b>					

Activity and Output Measure by Appropriation and BLI		Outputs by Activity			
		FY 2003 Plan	FY 2003 Actual	FY 2004 Plan	FY 2005 Plan
Miles of passenger car roads receiving maintenance 1/	Miles	24,549	53,980	26,800	33,644
Miles of high clearance roads receiving maintenance 1/	Miles	31,963	56,696	28,000	33,789
Miles of roads decommissioned	Miles	1,521	917	933	864
Miles of road capital improvement	Miles	1,470	1,282	1,017	824
<b>Trails</b>					
Miles of trails maintained to standard	Miles	23,993	30,608	19,630	21,009
Miles of trail improved to standard	Miles	1,292	1,166	867	1,032
<b>Land Acquisition</b>					
National Forest System acres acquired	Acres	66,070	75,476	57,925	57,975
<b>Other Appropriations</b>					
<b>Brush Disposal</b>					
Acres of harvest-related woody fuels treated	Acres	na	na	na	na
<b>Timber Salvage Sales</b>					
Approved salvage timber sale NEPA documents (through appeal and litigation)	Number	na	na	216	200
Salvage timber volume offered (Hundred Cubic Feet - CCF)	CCF	1,178,909	1,181,819	1,278,028	1,200,000
Salvage timber volume harvested (Hundred Cubic Feet - CCF)	CCF	na	na	1,111,416	1,017,415

* In FY 2005, Hazardous Fuels funding is proposed in the National Forest System Appropriation.



## National Fire Plan

### Background

In 2000, at the request of the President, the Secretaries of the Department of Agriculture and the Department of the Interior (DOI) prepared a report recommending how to respond to severe, ongoing fire activity, reduce impacts of fires on rural communities and the environment, and ensure sufficient firefighting resources in the future. The report, *Managing the Impacts of Wildfire on Communities and the Environment: A Report to the President in Response to the Wildfires of 2000*, became known as the “National Fire Plan.” In FY2001, the Secretaries of Agriculture and the Interior joined State governors and other partners in developing the 10-Year Comprehensive Strategy and its subsequent Implementation Plan in 2002.

In August of 2002, the President’s Healthy Forests Initiative provided enhanced measures and emphasis to facilitate more timely decisions to implement core components of the National Fire Plan and the 10-Year Comprehensive Strategy. This effort culminated in the enactment of the Healthy Forests Restoration Act of 2003. All the reports, guidance and legislative assistance are now in place or under development, incorporated under the concepts of the National Fire Plan and reducing the devastation of severe wildland fire and improving the health of the Nation’s forests and rangelands.

### Three Years of NFP Implementation

The Plan represents a commitment to help protect communities, natural resources, and most importantly, the lives of firefighters and the public. This commitment is shared among Federal agencies, States, local governments, Tribes, and interested publics. Collaboration, priority setting, and accountability are the guiding principles that will ensure the continued success of the Plan.

Since the inception of the Plan, the five Federal wildland fire management agencies (the Bureau of Land Management, Bureau of Indian Affairs, National Park Service, and Fish and Wildlife Service in the Department of the Interior and the Forest Service in the Department of Agriculture) have made significant progress in creating a seamless fire protection response. Congress has supported this effort by providing funds to: increase firefighting capabilities; reduce the amount of hazardous fuels with special emphasis on areas around communities; increase fire-related research; increase State and local fire prevention and firefighting programs; increase economic development through contracting; restore fire damaged lands; and improve accountability for the resources used in fighting wildland fires.

### Firefighting Challenges

In recent years, the Nation has endured extreme fire behavior on a multi-state scale, with fires burning record amounts of wildlands, significant numbers of homes to the ground, and resulting in losses of natural resource values. The combined effects of long-term drought, large amounts of hazardous and volatile fuels, numerous ignitions, and growing populations in the wildland urban interface have resulted in increased fire complexity and record-breaking levels of fire activity.

The severity of the last two fire seasons demonstrated again the extent of the problem and continuing dangers posed by wildfires in fire-dependent rangeland and forest ecosystems. In 2003, the Departments jointly spent over \$1.35 billion suppressing fires that burned more than 3.9 million acres. More than 4,000 homes were lost to wildfire. Most tragically, the fires of 2003 resulted in 22 fatalities from the general public in addition to 31 firefighters, who lost their lives while protecting homes, communities and our natural resources. Another 14 persons perished in subsequent mudslides from the burned-over steep slopes in Southern California.

Even with the devastation of the last several years, the Federal wildland fire management agencies demonstrated the positive results of years of coordinating their suppression resources. Combined with State and local resources, the five agencies provided the public with an effective and seamless firefighting effort. Firefighters protected thousands of homes, businesses and other structures threatened by large fires. Of the 17,817 fires reported on public lands in 2003, only 437 escaped to become large fires covering 300 acres or more – a 97.5% success rate.

Ultimately, measures to reduce fuels buildups and protect communities provide the best long-term method of fighting wildland fires and their attendant costs. To this end, the agencies significantly reduced the risk associated with uncontrolled wildfires by treating hazardous fuels on more than 2.7 million high priority acres and, by using naturally occurring fire, reduce fuels on another 719,624 acres in 2003.

## **10-Year Comprehensive Strategy Implementation Plan**

In 2001, the Secretaries of Agriculture and the Interior joined State governors and other partners in developing the 10-Year Comprehensive Strategy. A broad collaborative group representing Federal agencies, States, local governments, conservation and commodity groups, and tribal interests, developed this long-term strategy for the National Fire Plan. It is the first national long-term comprehensive strategy for wildland fire management.

The 10-Year Comprehensive Strategy and its Implementation Plan provide for long-term implementation of NFP objectives and the Healthy Forests Initiative purposes and expand the emphasis on a collaboration-based solution that includes input and support from many participants, including local, State, tribal governments, and non-governmental organizations. Key to the success of the Implementation Plan is early and frequent cooperation among all parties at the local level. By the end of 2003, 94 of the 168 actions items set forth in the plan were completed

The four goals of the 10-Year Comprehensive Strategy are:

- Improve fire prevention and suppression;
- Reduce hazardous fuels;
- Restore fire-adapted ecosystems; and
- Promote community assistance.

Three major principles guided the development of the 10-Year Plan:

- Priority setting that emphasizes the protection of communities and other high-priority watersheds at-risk;
- Collaboration among governments and broadly representative stakeholders; and
- Accountability through performance measures and monitoring for results.

## **Wildland Fire Leadership Council**

In April 2002, the Secretaries of the two Departments commissioned the Wildland Fire Leadership Council. It is governed by the USDA Under Secretary - Natural Resources and the Environment, the DOI Assistant Secretary – Policy, Management and Budget, the DOI Assistant Secretary – Lands and Minerals Management, the Chief of the Forest Service, and the DOI Directors of the Bureau of Land Management, Bureau of Indian Affairs, Fish and Wildlife Service, and National Park Service. The Council functions to ensure that Federal wildland fire policy is carried out in a unified, seamless manner. The first Chair of the Council, Chief Bosworth of the Forest Service, provided the initial leadership in establishing WFLC as an executive oversight and policy setting group. In June of 2003, the Council Chair rotated to the Department of the Interior Assistant Secretary for Policy, Management and Budget. Council representatives from the Departments, Federal Emergency Management Agency, National Association of State Foresters, Inter-Tribal Timber Council, National Association of Counties, Western Governors Association, the Forest Service, and the four Interior bureaus meet quarterly to address numerous management activities. Consistent with the policies and actions contained within the President's FY 2005 President's Budget, the Council is dedicated to achieving consistent implementation of the goals, actions, and policies of the National Fire Plan, the 10-Year Comprehensive Strategy Implementation Plan, the Federal Wildland Fire Management Policy and the Healthy Forests Restoration Act.

The heads of the five wildland fire management agencies have resolved several key issues such as common performance measures, common fire cost accounting protocols, and seamless direction for an effective hazardous fuel reduction program.

## **2003 National Fire Plan Progress**

### **Operational Improvement for Greater Program Efficiencies**

- Finalized a formal memorandum of understanding between the States, DOI, and USDA that sets priorities for hazardous fuels reduction projects;
- Joined with the Federal Emergency Management Agency and the National Association of State Foresters in an agreement to improve and standardize grant administration and application review process for awards to rural and volunteer fire departments for equipment, training, and prevention;
- Improvements in aircraft operations based on the report of a blue ribbon panel;
- Continued development of new interagency fire preparedness planning models to determine optimal cost effective programs;
- Standardized accounting practices for firefighter base pay costs;

- Developed a new fire incident cost-coding system to allow the aggregation of the costs of all the fire agencies related to specific wildfires in a consistent and comparable manner;
- Standardized definitions and accounting practices for emergency stabilization, rehabilitation, and restoration across the five agencies;

### **Firefighting**

- Hired, maintained, and trained a wildland fire management workforce of 17,949 personnel.
- Provided a firefighting fleet of 1,776 engines, 138 helicopters, 164 dozers, and 144 water/foam tenders.
- Increased interagency fire training at development centers in California, Arizona, and Florida with nearly 800 participants completing training
- Continued construction and maintenance on 171 facilities including crew quarters, air tanker bases, helibases, offices and fire stations.

### **Emergency Stabilization and Rehabilitation**

- Stabilized slopes with log structures, straw wattles, and straw mulch; installed larger culverts to handle increased water flows; and reseeded burned areas on 537 emergency stabilization projects in 16 states covering 897,300 acres and 3,226 miles of roads, trails, and streams.

### **Hazardous Fuels Reduction**

- Treated over 2.7 million acres of federal land and adjacent lands
- Treated nearly 1.6 million acres in wildland urban interface areas
- Treated 719,624 acres through wildland fire use
- Treated 461,940 acres by mechanical means, 2,036,561 acres with prescribed fire, and 213,681 by other means.

### **Community Assistance**

- Funded 6,800 mitigation and education campaigns, 1,200 community plans, and 4,500 hazardous fuels mitigation projects.
- Increased firefighting capacity by providing technical assistance, training, supplies, equipment, and public
- Provided educational support to 7,731 volunteer/rural fire departments that serve over 10,000 communities,
- Conducted 14 national and 500 community FIREWISE workshops to help communities reduce risks in fire-prone areas.

### **Fire Research**

- 78 Forest Service research teams continued to study the various aspects of wildland fire management including firefighter and public safety, fire weather and behavior, smoke dispersion, and post fire susceptibility to invasive species.
- The Joint Fire Science Program (JFSP) and the U.S. Forest Service hosted three workshops focused on bringing fire managers and researchers together to discuss information needs, identify knowledge gaps, and pinpoint needed research. The JFSP funded 54 new research projects in support of hazardous fuels reduction, post-fire rehabilitation, and smoke

management. In addition, the JFSP funded three national demonstration projects to help local agency managers solve complex fuels hazard reduction and rehabilitation problems.

- Examples of tools generated by Forest Service and JFSP research teams include; integrated fire and weather maps to generate 3- to 12-month fire forecasts; imagery-based, burn-severity maps used by Burned Area Emergency Response teams; and a fiberboard structural product made from low- or no-value material obtained from hazardous fuels treatments.

### **Increased Contracting and Jobs**

- Established objectives to increase significantly the level of funds for contracting of hazardous fuels projects, emergency stabilization and rehabilitation, and firefighting preparedness and suppression. Both Departments are committed to a goal of applying 50% of fuels reduction project funding to private sector contractors.
- Initiated 433 contractual actions totaling more than \$173 million; over 40% of the total fuels reduction funding

### **2004 Strategic Initiatives**

- Complete an Interagency Cohesive Fuels Strategy for hazardous fuels reduction;
- Develop strategies to recruit and retain qualified firefighters, especially for key field leadership positions.
- Implement cost containment strategies for large fire suppression identified within the President's Budget and Wildland Fire Management PART as well as the Wildland Fire Leadership Council.
- Expand use of stewardship contracting authority to remove small diameter material, improve forest health, and stimulate local economic opportunities.
- Use of the categorical exclusions (CE) to result in savings of both time and money in meeting NEPA's environmental impact analysis requirements for fuels projects. Under the Healthy Forests Initiative, the Departments of Agriculture and Interior developed CE for certain kinds of hazardous fuels projects. More resources will be available to remove hazardous fuels from the land and help shorten the time between project initiation and project completion.
- Implement emergency stabilization treatments on lands severely burned in 2003 and rehabilitate lands severely burned in the fires of 2002 and 2003.
- Complete the LANDFIRE pilot projects to obtain finer resolution data on fuels conditions for project planning, priority setting in Montana and Utah and expand to other States in the West.
- Improve fire incident obligation reporting among all Federal wildland fire management agencies by using the newly-developed Firecode system for uniform coding the costs for fire suppression actions.
- Increase wildland fire use as prescribed in land and resource management plans and report these increases in future Budget Justifications.

## 2005 Management Emphases

- Begin testing the new preparedness planning module of the interagency Fire Program Analysis System to optimize cost effectiveness for fire readiness resources.
- Implement large landscape level fuels treatment projects to reduce the threat to communities and restore healthy ecosystems.
- Implement emergency stabilization treatments on lands that were severely burned in 2004 and rehabilitate lands that were severely burned in the fires of 2003 and 2004.
- Implement provisions of the Healthy Forests Restoration Act of 2003 to restore forest and rangeland health and prevent catastrophic wildfires on public lands through active land management efforts and facilitated administrative processes.
- Coordinate with the Office of Management and Budget to improve the two Departments' Wildland Fire Management Program performance by addressing recommendations contained within that Program Assessment Rating Tool (PART) scores initially assigned in FY 2002.
- Expand forest health protection and biomass utilization projects that support the fuels treatment program.
- Maintain high level of research in support of firefighting capacity, forest and rangeland rehabilitation and restoration, hazardous fuels reduction, and community assistance.
- Improve communications with States, Tribes, non-governmental organizations, and other stakeholders to ensure collaboration on National Fire Plan projects and actions undertaken by federal agencies and their partners.
- Promote accountability for National Fire Plan funding and accomplishments.

## 2005 Budget Highlights

The budget request for 2005 continues to reflect the President's concern about the vulnerability of people and their property to the destruction caused by unwanted and uncontrolled wildfires. The President and the Secretaries are therefore proposing an increase of \$116.9 million, 14.8 percent more than the 2004 fire suppression budget to enable the two Departments to respond to wildfires without having to rely so heavily on funds transferred from other accounts on an emergency basis.

The budget supports the recent enactment of the Healthy Forests Restoration Act by adding \$33.3 million for hazardous fuels reduction. These funds will be used to treat 2.3 million acres and improve the monitoring of projects after monitoring protocols are developed in 2004.

### Three-Year National Fire Plan Table

(dollars in thousands)

APPROPRIATIONS	FY 2003 Final Approps	FY 2004 Enacted to Date with Rescissions	FY 2005 President's Budget	FY 2005 vs. FY 2004
<b>Department of the Interior</b>				
<b>Wildland Fire Preparedness</b>	<b>275,411</b>	<b>274,303</b>	<b>283,018</b>	<b>8,715</b>
Readiness	255,169	254,180	262,644	8,464
Facilities Construction and Maintenance	12,294	12,222	12,374	152
Fire Research and Technology	7,948	7,901	8,000	99
<b>Fire Suppression Operations</b>	<b>159,309</b>	<b>192,903</b>	<b>221,523</b>	<b>28,620</b>
<b>Hazardous Fuels Reduction</b>	<b>185,627</b>	<b>183,896</b>	<b>209,282</b>	<b>25,386</b>
<b>Burned Area Rehabilitation</b>	<b>19,870</b>	<b>24,198</b>	<b>24,276</b>	<b>78</b>
<b>State and Local Assistance</b>	<b>9,935</b>	<b>9,877</b>	<b>5,000</b>	<b>-4,877</b>
Rural Fire Assistance	9,935	9,877	5,000	-4,877
<b>Subtotal, DOI</b>	<b>650,152</b>	<b>685,177</b>	<b>743,099</b>	<b>57,922</b>
Emergency Suppression	225,000	98,416	0	-98,416
<b>Total, DOI</b>	<b>875,152</b>	<b>783,593</b>	<b>743,099</b>	<b>-40,494</b>
<b>Department of Agriculture</b>				
<b>Wildland Fire Preparedness</b>	<b>643,070</b>	<b>701,547</b>	<b>685,588</b>	<b>-15,959</b>
Readiness	611,996	671,621	666,227	-5,394
Facility Construction and Maintenance	1,838	0	0	0
Fire Research and Technology	29,236	29,926	19,361	-10,565
<b>Fire Suppression Operations</b>	<b>417,964</b>	<b>597,130</b>	<b>685,400</b>	<b>88,270</b>
<b>Hazardous Fuels Reduction</b>	<b>226,626</b>	<b>233,479</b>	<b>266,238</b>	<b>32,759</b>
<b>Burned Area Rehabilitation</b>	<b>7,078</b>	<b>6,914</b>	<b>3,000</b>	<b>-3,914</b>
<b>State and Local Assistance</b>	<b>106,723</b>	<b>122,314</b>	<b>85,003</b>	<b>-37,311</b>
Forest Health Management	16,824	24,692	12,653	-12,039
Economic Action Programs	4,968	0	0	0
State Fire Assistance	71,738	84,447	59,307	-25,140
Volunteer Fire Assistance	13,193	13,175	13,043	-132
<b>Subtotal, Forest Service</b>	<b>1,401,461</b>	<b>1,661,384</b>	<b>1,725,229</b>	<b>63,845</b>
Emergency Hazardous Fuels Reduction ¹	10,000	24,852	0	-24,852
Emergency State Fire Assistance ²	20,000	24,853	0	-24,853
Emergency Suppression	889,000	299,224	0	-299,224
<b>Total, Forest Service</b>	<b>2,320,461</b>	<b>2,010,313</b>	<b>1,725,229</b>	<b>-285,084</b>

(dollars in thousands)

APPROPRIATIONS	FY 2003 Final Approps	FY 2004 Enacted to Date with Rescissions	FY 2005 President's Budget	FY 2005 vs. FY 2004
<b>DOI &amp; Forest Service</b>				
<b>Wildland Fire Preparedness</b>	<b>918,481</b>	<b>975,850</b>	<b>968,606</b>	<b>-7,244</b>
Readiness	867,165	925,801	928,871	3,070
Facility Construction and Maintenance	14,132	12,222	12,374	152
Fire Research and Technology	37,184	37,827	27,361	-10,466
<b>Fire Suppression Operations</b>	<b>577,273</b>	<b>790,033</b>	<b>906,923</b>	<b>116,890</b>
<b>Hazardous Fuels Reduction</b>	<b>412,253</b>	<b>417,375</b>	<b>475,520</b>	<b>58,145</b>
<b>Burned Area Rehabilitation</b>	<b>26,948</b>	<b>31,112</b>	<b>27,276</b>	<b>-3,836</b>
<b>State and Local Assistance</b>	<b>116,658</b>	<b>132,191</b>	<b>90,003</b>	<b>-42,188</b>
Forest Health Management	16,824	24,692	12,653	-12,039
Economic Action Programs	4,968	0	0	0
State Fire Assistance	71,738	84,447	59,307	-25,140
Volunteer Fire Assistance	13,193	13,175	13,043	-132
Rural Fire Assistance	9,935	9,877	5,000	-4,877
<b>Subtotal, DOI &amp; FS</b>	<b>2,051,613</b>	<b>2,346,561</b>	<b>2,468,328</b>	<b>121,767</b>
Emergency Hazardous Fuels Reduction	10,000	24,852	0	-24,852
Emergency State Fire Assistance	20,000	24,853	0	-24,853
Emergency Suppression	1,114,000	397,640	0	-397,640
<b>Total, DOI &amp; FS</b>	<b>3,195,613</b>	<b>2,793,906</b>	<b>2,468,328</b>	<b>-325,578</b>

1/ FY 2003 amount includes \$10 million in emergency supplemental funding for the San Bernardino National Forest. FY 2004 amount includes \$24.9 million in emergency funding for southern California.

2/ FY 2003 amount includes \$20 million in emergency funding for the State and private lands adjacent to the San Bernardino NF. Funding was transferred to other S&PF program to more effectively address need. FY 2004 amount includes \$24.9 million in emergency funding for southern California

## National Fire Plan – Common Performance Measures

### Department of the Interior and Forest Service FY 2003 – 2005

#### Gross fire suppression cost per acre*

	FY 2003 Actual	FY 2004 Plan	FY 2005 Request
<b>Forest Service</b>	<u>\$1,007,374,000</u> 1,260,907 acres = \$799	<u>\$597,540,965</u> 822,324 acres = \$727	<u>\$685,400,000</u> 822,324 acres = \$833
<b>Department of the Interior</b>	<u>\$1,326,940,000</u> 3,959,223 acres = \$335	<u>\$790,033,000</u> 4,797,962 acres = \$165	<u>\$906,923,000</u> 4,797,962 acres = \$189
<b>TOTAL</b>	<u>\$2,334,314,000</u> 5,220,130 acres = \$447	<u>\$1,387,573,965</u> 5,620,286 acres = \$247	<u>\$1,592,323,000</u> 5,620,286 acres = \$283

* 2004 and 2005 estimates are based on the 10-year average costs and acres burned.



**Summary of common performance measures**

<b>Performance Measure</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Plan</b>	<b>FY 2005 Request</b>
Percent of unplanned and unwanted fires controlled during initial attack	<b>97.5%</b>	<b>99%</b>	<b>99%</b>
Gross fire suppression cost per acre *	<b>\$447</b>	<b>\$247</b>	<b>\$283</b>
Number of high-priority acres treated in the WUI	1,114,106 FS <u>1,594,216 DOI</u> <b>2,708,322 total</b>	1,000,000 FS <u>332,000 DOI</u> <b>1,332,000 total</b>	1,100,000 FS <u>377,000 DOI</u> <b>1,477,000 total</b>
Number of acres in condition class 2 or 3 treated outside the WUI in fire regimes 1, 2, or 3	293,127 FS <u>586,237 DOI</u> <b>879,364 total</b>	259,000 FS <u>440,000 DOI</u> <b>699,000 total</b>	300,000 FS <u>440,000 DOI</u> <b>740,000 total</b>
Number of acres in fire regimes 1, 2, or 3 moved to a better condition class	244,111 FS <u>279,188 DOI</u> <b>523,299 total</b>	253,000 FS <u>280,000 DOI</u> <b>533,000 total</b>	264,000 FS <u>285,000 DOI</u> <b>549,000 total</b>
Number of acres in fire regimes 1, 2, or 3 moved to a better condition class per million dollars gross investment	1,371 FS 3,222 DOI	1,371 FS 3,783 DOI	1,371 FS 3,843 DOI

* 2004 and 2005 estimates are based on the 10-year average costs and acres burned.

## Appropriation Language Changes

### FOREST AND RANGELAND RESEARCH

1.	For necessary expenses of forest and rangeland research as authorized by law, [ <del>\$269,710,000</del> ] <u>\$280,654,000</u> , to remain available until expended[: Provided, That of the
2.	funds provided, \$52,359,000 is for the forest inventory and analysis program].

1. Change needed to reflect change in level of funding.
2. Proviso no longer needed since it was for a FY 2004 Congressional earmark.

### STATE AND PRIVATE FORESTRY

1.	For necessary expenses of cooperating with and providing technical and financial assistance to States, territories, possessions, and others, and for forest health management, including treatments of pests, pathogens, and invasive or noxious plants and for restoring and rehabilitating forests damaged by pests or invasive plants, cooperative forestry, and education and land conservation activities and conducting an international program as
2.	authorized, [ <del>\$308,140,000</del> ] <u>\$294,388,000</u> , to remain available until expended, [as
3.	authorized by law] of which [ <del>\$64,934,000</del> ] <u>\$172,672,000</u> is to be derived from the Land
4.	and Water Conservation Fund: Provided, That [That none of the funds provided under this
5.	heading for the acquisition of lands or interests in lands shall be available until the Forest
6.	Service notifies the House Committee on Appropriations and the Senate Committee on
7.	Appropriations, in writing, of specific contractual and grant details including the non-
8.	Federal cost share of each project, related to the acquisition of lands or interests in lands to
	be undertaken with such funds: Provided further, That each forest legacy grant shall be for
	a specific project or set of specific tasks: Provided further, That grants for acquisition of
	lands or conservation easements shall require that the State demonstrates that 25 percent of
	the total value of the project is comprised of a non-Federal cost share: Provided further,
	That notwithstanding any other provision of law, of the funds provided under this heading,
	\$500,000 shall be made available to Kake Tribal Corporation as an advance direct lump
	sum payment to implement the Kake Tribal Corporation Land Transfer Act (Public Law
	106-283).] <u>up to \$10,000,000 may be used by the Secretary solely for: (1) rapid response</u>
	<u>to new introductions of non-native or invasive pests or pathogens in which no previous</u>
	<u>federal funding has been identified to address, or (2) for a limited number of instances in</u>
	<u>which any pest populations increase at over 150 percent of levels monitored for that</u>
	<u>species in the immediately preceding fiscal year and failure to suppress those populations</u>
	<u>would lead to a 10-percent increase of annual forest or stand mortality over ambient</u>
	<u>mortality levels.</u>

1. Change needed to reflect change in level of funding.
2. Change needed to reflect change in level of funding.
3. Specifies funding as designated for conservation spending activities as defined in P.L. 106-291, the Interior and Related Agencies Appropriations Act of 2001
4. Language unnecessarily restricts management of the Forest Legacy Program.
5. Language unnecessarily restricts management of the Forest Legacy Program.

6. Language unnecessarily restricts management of the Forest Legacy Program.
7. Proviso no longer needed since it was for a FY 2004 Congressional earmark.
8. Provides the authority to implement the Emergency Pest and Pathogens Program.

## NATIONAL FOREST SYSTEM

1.	For necessary expenses of the Forest Service, not otherwise provided for, for management, protection, improvement, and utilization of the National Forest System, <del>[\$1,382,916,000]</del> <u>\$1,655,837,000</u> , to remain available until expended, which shall include 50 percent of all moneys received during prior fiscal years as fees collected under the Land and Water Conservation Fund Act of 1965, as amended, in accordance with section 4 of the Act (16 U.S.C. 460l-6a(i)): Provided, [That unobligated balances available at the start of fiscal year 2004 shall be displayed by budget line item in the fiscal year 2005 budget justification: Provided further, ]That the Secretary may authorize the expenditure or transfer of such sums as necessary to the Department of the Interior, Bureau of Land Management, for removal, preparation, and adoption of excess wild horses and burros from National Forest System lands, and for the performance of cadastral surveys to
2.	designate the boundaries of such lands: Provided further, [That of the funds provided under this heading for Forest Products, \$5,000,000 shall be allocated to the Alaska Region, in addition to its normal allocation for the purposes of preparing additional timber for sale, to establish a 3-year timber supply and such funds may be transferred to other appropriations
3.	accounts as necessary to maximize accomplishment: Provided further, That of the funds provided under this heading, \$3,150,000 is for expenses required to implement title I of Public Law 106-248, to be segregated in a separate fund established by the Secretary of
4.	Agriculture: Provided further, That within funds available for the purpose of implementing the Valles Caldera Preservation Act, notwithstanding the limitations of section 107(e)(2) of the Valles Caldera Preservation Act (Public Law 106-248), for fiscal year 2004, the Chair of the Board of Trustees of the Valles Caldera Trust may receive, upon request, compensation for each day (including travel time) that the Chair is engaged in the performance of the functions of the Board, except that compensation shall not exceed the daily equivalent of the annual rate in effect for members of the Senior Executive Service at the ES-1 level, and shall be in addition to any reimbursement for travel, subsistence and other necessary expenses incurred by the Chair in the performance of the Chair's duties.]
5.	[For an additional amount to reimburse the Judgment Fund as required by 41 U.S.C. 612(c)
6.	for judgment liabilities previously incurred, \$188,405,000.] <u>That \$266,238,000 is available for hazardous fuels reduction activities in accordance with authorities available to the Secretary under the Wildland Fire Management Appropriation: Provided further, That included in funding for hazardous fuels reduction activities, and subject to all authorities available to the Forest Service under the State and Private Forestry Appropriations, up to \$15,000,000 may be used on adjacent non-Federal lands for the purpose of protecting communities when hazard reduction activities are planned on national forest lands that have the potential to place such communities at risk: Provided further, That in using the funds provided in this Act for hazardous fuels reduction activities, the Secretary of Agriculture may conduct fuel reduction treatments on Federal lands using all contracting and hiring authorities available to the Secretary under the wildland fire management accounts: Provided further, That with regard to such activities, and notwithstanding</u>
7.	

	<u>requirements of the Competition in Contracting Act but subject to any such requirements as the Director of the Office of Management and Budget may prescribe, the Secretary of Agriculture may obtain maximum practicable competition among: (A) local private, nonprofit, or cooperative entities; (B) Youth Conservation Corps crews or related partnerships with state, local, or nonprofit youth groups; (C) small or micro-business; or (D) other entities that will hire or train locally a significant percentage, defined as 50 percent or more, of the project workforce to complete such contracts.</u>
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1. Change needed to reflect change in level of funding.
2. Proviso no longer needed since it was for a FY 2004 Congressional earmark.
3. Unobligated balances are already displayed in the Appendix of the annual Budget of the United States.
4. The President's Budget proposes \$984,000 for Valles Caldera.
5. Provision unnecessarily restricts executive branch discretion.
6. Reimbursement of the Judgment Fund was only required to liquidate multi-year balances.
7. Funding and authorities related to hazardous fuel reduction activities have been moved to the National Forest System appropriation. This move will allow for greater integration of vegetation projects to improve health on landscape scale.

#### WILDLAND FIRE MANAGEMENT

1.	For necessary expenses for forest fire presuppression activities on National Forest System lands, for emergency fire suppression on or adjacent to such lands or other lands under fire protection agreement[, hazardous fuels reduction on or adjacent to such lands,] and for emergency rehabilitation of burned-over National Forest System lands and water,
2.	[\$1,643,212,000]\$1,428,886,000, to remain available until expended: Provided, That such funds including unobligated balances under this head, are available for repayment of advances from other appropriations accounts previously transferred for such purposes: Provided further, <u>That any unobligated balances remaining may be transferred to the "National Forest System" account and available without further appropriation to fund vegetative treatments that improve condition class:</u> Provided further, That such funds shall be available to reimburse State and other cooperating entities for services provided in response to wildfire and other emergencies or disasters to the extent such reimbursements by the Forest Service for non-fire emergencies are fully repaid by the responsible emergency management agency: Provided further, [That not less than 50 percent of any unobligated balances remaining (exclusive of amounts for hazardous fuels reduction) at the end of fiscal year 2003 shall be transferred, as repayment for past advances that have not been repaid, to the fund established pursuant to section 3 of Public Law 71-319 (16 U.S.C. 576 et seq.): Provided further, That notwithstanding any other provision of law, \$8,000,000 of funds appropriated under this appropriation shall be used for Fire Science Research in support of the Joint Fire Science Program: Provided further, That all authorities for the use of funds, including the use of contracts, grants, and cooperative agreements, available to execute the Forest and Rangeland Research appropriation, are also available in the utilization of these funds for Fire Science Research]: Provided further, That funds provided shall be available for emergency rehabilitation and restoration,
1.	[hazardous fuels reduction activities in the urban-wildland interface,] support to Federal

1.	emergency response, and wildfire suppression activities of the Forest Service: Provided further, That of the funds provided, [\$236,392,000 is for hazardous fuels reduction activities, \$7,000,000] <u>\$3,000,000</u> is for rehabilitation and restoration,
6.	<u>[\$22,300,000]\$19,361,000</u> is for research activities and to make competitive research
7.	grants pursuant to the Forest and Rangeland Renewable Resources Research Act, as amended (16 U.S.C. 1641 et seq.), [\$51,700,000]\$34,245,000 is for State fire assistance,
8.	<u>[\$8,240,000]\$8,000,000</u> is for volunteer fire assistance, [\$25,000,000]\$12,653,000 is for forest health activities on State, private, and Federal lands: Provided further, That amounts in this paragraph may be transferred to the 'State and Private Forestry', 'National Forest System', and 'Forest and Rangeland Research' accounts to fund State fire assistance, volunteer fire assistance, forest health management, forest and rangeland research, vegetation and watershed management, heritage site rehabilitation, and wildlife and fish habitat management and restoration: Provided further, That transfers of any amounts in excess of those authorized in this paragraph, shall require [approval of] <u>notification to the</u>
9.	House and Senate Committees on Appropriations[ in compliance with reprogramming procedures contained in the statement of managers accompanying this Act]: Provided
1.	further, That the costs of implementing any cooperative agreement between the Federal Government and any non-Federal entity may be shared, as mutually agreed on by the affected parties: [Provided further, That in addition to funds provided for State Fire
1.	Assistance programs, and subject to all authorities available to the Forest Service under the State and Private Forestry Appropriations, up to \$15,000,000 may be used on adjacent non-Federal lands for the purpose of protecting communities when hazard reduction activities are planned on national forest lands that have the potential to place such communities at risk: Provided further, That included in funding for hazardous fuel reduction is \$5,000,000 for implementing the Community Forest Restoration Act, Public Law 106-393, title VI, and any portion of such funds shall be available for use on non-Federal lands in accordance with authorities available to the Forest Service under the State and Private Forestry Appropriation: Provided further, That in using the funds provided in this Act for hazardous fuels reduction activities, the Secretary of Agriculture may conduct fuel reduction treatments on Federal lands using all contracting and hiring authorities available to the Secretary applicable to hazardous fuel reduction activities under the wildland fire management accounts:] Provided further, That [notwithstanding Federal Government procurement and contracting laws, the Secretaries may conduct fuel
1.	reduction treatments, rehabilitation and restoration, and other activities authorized under this heading on and adjacent to Federal lands using grants and cooperative agreements: Provided further, That notwithstanding Federal Government procurement and contracting
1.	laws, in order to provide employment and training opportunities to people in rural communities, the Secretaries may award contracts, including contracts for monitoring activities, to local private, non-profit, or cooperative entities; Youth Conservation Corps crews or related partnerships, with State, local and non-profit youth groups; small or micro-businesses; or other entities that will hire or train a significant percentage of local people to complete such contracts: Provided further, That the authorities described above relating to contracts, grants, and cooperative agreements are available until all funds provided in this title for hazardous fuels reduction activities in the urban wildland interface are obligated: Provided further, That the Secretary of the Interior and the
10.	Secretary of Agriculture may authorize the transfer of funds appropriated for wildland fire

11.	<p>management, in an aggregate amount not to exceed \$12,000,000, between the Departments when such transfers would facilitate and expedite jointly funded wildland fire management programs and projects] <u>The Secretary of Agriculture may use the amounts appropriated under this title of this Act for rehabilitation and restoration and other activities authorized under this heading, on Federal land or on adjacent non-Federal land for activities that benefit resources on Federal land.</u></p> <p>[For an additional amount, \$301,000,000, to repay prior year advances from other appropriations from which funds were transferred for wildfire suppression and emergency rehabilitation activities: Provided, That this additional amount is designated by the Congress as an emergency requirement pursuant to section 502 of H. Con. Res. 95 (108th Congress), the concurrent resolution on the budget for fiscal year 2004: Provided further, That this additional amount and \$253,000,000 of the funds appropriated to the Forest Service for the repayment of advances for fire suppression in Public Law 108-83, shall be transferred to the following Forest Service accounts: \$96,000,000 to the Land Acquisition account, \$95,000,000 to the Capital Improvement and Maintenance account, \$9,000,000 to the Working Capital Fund, \$52,000,000 to the National Forest System account, \$31,000,000 to the State and Private Forestry account, \$10,000,000 to the Forest and Rangeland Research account, \$35,000,000 to the Salvage Sale fund, \$28,000,000 to the Timber Purchaser Election account, \$154,000,000 to the Knutson Vandenburg fund, \$20,000,000 to the Brush Disposal account, \$14,000,000 to the Forest Service Recreation Fee Demonstration fund, and \$10,000,000 to the Forest Land Enhancement Program account.]</p>
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1. The hazardous fuels program has been moved to the National Forest System Appropriation. This move will allow for greater integration of vegetation projects to improve health on landscape scale.
2. Change needed to reflect change in level of funding.
3. Change updates language to reflect new fiscal year.
4. To create incentives to reduce wildfire suppression costs, the Forest Service is proposing to allocate a portion of suppression funds and allow the regions to keep unobligated suppression funds to improve condition class of National Forest System lands in priority Fire Regimes.
5. The President's Budget proposes Joint Fire Sciences as an activity under preparedness, not as a separate line item.
6. Change in level of funding for Rehabilitation and Restoration to meet needs of the program.
7. Change in level of funding for fire research to meet needs of the program.
8. Change in level of funding for State Fire Assistance, Volunteer Fire Assistance and Forest Health Management to meet needs of the program.
9. Language is specific to FY 2004 Interior and Related Agencies Appropriations Act. Specific reference removed to make FY 2005 Proposed language meet intent of provision.
10. Move to Administrative Provisions
11. Emergency funding to repay fire transfers is not required.

#### CAPITAL IMPROVEMENT AND MAINTENANCE

1.	For necessary expenses of the Forest Service, not otherwise provided for, [ <del>\$562,154,000</del> ] <del>\$501,059,000</del> , to remain available until expended for construction,
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2.	reconstruction, maintenance and acquisition of buildings and other facilities, and for construction, reconstruction, repair, decommissioning, and maintenance of forest roads and trails by the Forest Service as authorized by 16 U.S.C. 532-538 and 23 U.S.C. 101 and 205: Provided, That up to \$15,000,000 of the funds provided herein for road maintenance shall be available for the decommissioning of roads, including unauthorized roads not part of the transportation system, which are no longer needed: Provided further, That no funds shall be expended to decommission any system road until notice and an opportunity for public comment has been provided on each decommissioning project[: Provided further, That the Forest Service shall transfer \$350,000 appropriated in Public Law 108-7 within the Capital Improvement and Maintenance appropriation to the State and Private Forestry appropriation, and shall provide these funds for planning and construction of backcountry huts in Alaska].
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1. Change in level of funding to meet needs of the program.
2. Proviso no longer needed since it was for a FY 2004 Congressional earmark.

#### LAND ACQUISITION

1.	For expenses necessary to carry out the provisions of the Land and Water Conservation Fund Act of 1965, as amended (16 U.S.C. 460l-4 through 11), including administrative expenses, and for acquisition of land or waters, or interest therein, in accordance with statutory authority applicable to the Forest Service, [ <del>\$67,191,000</del> ] <u>\$66,885,000</u> , to be derived from the Land and Water Conservation Fund and to remain available until expended[: Provided, That notwithstanding any limitations of the Land and Water Conservation Fund Act (16 U.S.C. 460l-9), the Secretary of Agriculture is henceforth authorized to utilize any funds appropriated under this heading from the Land and Water Conservation Fund to acquire Mental Health Trust lands in Alaska and, upon Federal acquisition, the boundaries of the Tongass National Forest shall be deemed modified to include such lands].
2.	

1. Change in level of funding to meet needs of the program.
2. Authority available to the Secretary without continuing language due to the use of “henceforth”

#### ACQUISITION OF LANDS FOR NATIONAL FORESTS SPECIAL ACTS

1.	For acquisition of lands within the exterior boundaries of the Cache, Uinta, and Wasatch National Forests, Utah; the Toiyabe National Forest, Nevada; and the Angeles, San Bernardino, Sequoia, and Cleveland National Forests, California, as authorized by law, [ <del>\$1,069,000</del> ] <u>\$1,069,000</u> , to be derived from forest receipts.
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1. Change in level of funding to meet needs of the program.

#### ACQUISITION OF LANDS TO COMPLETE LAND EXCHANGES

	For acquisition of lands, such sums, to be derived from funds deposited by State, county,
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	or municipal governments, public school districts, or other public school authorities, and for authorized expenditures from funds deposited by non-federal parties pursuant to Land Sale and Exchange Acts, pursuant to the Act of December 4, 1967, as amended (16 U.S.C. 484a), to remain available until expended.
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## RANGE BETTERMENT FUND

	For necessary expenses of range rehabilitation, protection, and improvement, 50 percent of all moneys received during the prior fiscal year, as fees for grazing domestic livestock on lands in National Forests in the 16 Western States, pursuant to section 401(b)(1) of Public Law 94-579, as amended, to remain available until expended, of which not to exceed 6 percent shall be available for administrative expenses associated with on-the-ground range rehabilitation, protection, and improvements.
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## GIFTS, DONATIONS AND BEQUESTS FOR FOREST AND RANGELAND RESEARCH

	For expenses authorized by 16 U.S.C. 1643(b), [\$92,000] <u>\$65,000</u> , to remain available until expended, to be derived from the fund established pursuant to the above Act.
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## MANAGEMENT OF NATIONAL FOREST LANDS FOR SUBSISTENCE USES

1.	For necessary expenses of the Forest Service to manage federal lands in Alaska for subsistence uses under title VIII of the Alaska National Interest Lands Conservation Act (Public Law 96-487), [\$5,535,000] <u>\$5,962,000</u> , to remain available until expended, of
2.	<u>which not to exceed \$100,000 per annum may be used to reimburse the Office of General Council, Department of Agriculture, for salaries and related expenses incurred in providing legal services in relation to subsistence management.</u>

1. Change in level of funding to meet needs of the program.
2. Language same as requested in FY 2004. Provision is need in order to receive legal services.

## ADMINISTRATIVE PROVISIONS, FOREST SERVICE

1.	Appropriations to the Forest Service for the current fiscal year shall be available for: (1) purchase of not to exceed 124 passenger motor vehicles of which 21 will be used primarily for law enforcement purposes and of which 124 shall be for replacement; acquisition of 25 passenger motor vehicles from excess sources, and hire of such vehicles; <u>purchase, operation, [and] maintenance [of aircraft], and acquisition of aircraft from excess sources</u> to maintain the operable fleet at 195 aircraft for use in Forest Service wildland fire programs and other Forest Service programs; notwithstanding other provisions of law, existing aircraft being replaced may be sold, with proceeds derived or trade-in value used to offset the purchase price for the replacement aircraft; (2) services pursuant to 7 U.S.C. 2225, and not to exceed \$100,000 for employment under 5 U.S.C. 3109; (3) purchase, erection, and alteration of buildings and other public improvements (7 U.S.C. 2250); (4) acquisition of land, waters, and interests therein pursuant to 7 U.S.C. 428a; (5) for expenses pursuant to the Volunteers in the National Forest Act of 1972 (16 U.S.C. 558a,
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	558d, and 558a note); (6) the cost of uniforms as authorized by 5 U.S.C. 5901-5902; and (7) for debt collection contracts in accordance with 31 U.S.C. 3718(c).
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1. According to USDA Office of General Counsel, the Forest Service will not have the authority to use FY 2005 funds to purchase (buy or lease) aircraft without this language. This language also allows States to acquire excess property. Without the “excess sources” clause, the Forest Service may not be allowed to use this source of acquisition.

1.	[None of the funds made available under this Act shall be obligated or expended to abolish any region, to move or close any regional office for National Forest System administration of the Forest Service, Department of Agriculture without the consent of the House and Senate Committees on Appropriations.]
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1. The language encroaches upon the executive branch’s prerogatives.

1.	Any appropriations or funds available to the Forest Service may be transferred to the Wildland Fire Management appropriation for forest firefighting, emergency rehabilitation of burned-over or damaged lands or waters under its jurisdiction, and fire preparedness due to severe burning conditions [if and only if all previously appropriated emergency contingent funds under the heading ‘Wildland Fire Management’ have been released by the President and apportioned and all wildfire suppression funds under the heading ‘Wildland Fire Management’ are obligated].
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1. This restriction combined with Federal Government accounting procedures could cause stoppage of wildfire suppression activities. Once all suppression funds are obligated, account balances will be zero and at this point under new accounting procedures, the Forest Service may have to stop suppression activities. Transfers must be initiated prior to balances reaching zero.

1.	[The first transfer of funds into the Wildland Fire Management account shall include unobligated funds, if available, from the Land Acquisition account and the Forest Legacy program within the State and Private Forestry account.]
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1. Provision unnecessarily restricts executive branch discretion.

	Funds appropriated to the Forest Service shall be available for assistance to or through the Agency for International Development and the Foreign Agricultural Service in connection with forest and rangeland research, technical information, and assistance in foreign countries, and shall be available to support forestry and related natural resource activities outside the United States and its territories and possessions, including technical assistance, education and training, and cooperation with United States and international organizations.
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1.	[None of the funds made available to the Forest Service under this Act shall be subject to transfer under the provisions of section 702(b) of the Department of Agriculture Organic Act of 1944 (7 U.S.C. 2257) or 7 U.S.C. 147b unless the proposed transfer is approved in advance by the House and Senate Committees on Appropriations in compliance with the
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	reprogramming procedures contained in the statement of managers accompanying this Act.]
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1. Provision unnecessarily restricts executive branch discretion.

1.	<u>None of the funds appropriated or otherwise made available by this Act shall be used to pay the salaries and expenses of personnel to carry out section 8002 of the Farm Security and Rural Investment Act of 2002. Not less than \$40,000,000 of funds under such section is hereby cancelled.</u>
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1. Provision rescinds remaining budget authority and authorized appropriations for the Forest Land Enhancement Program.

1.	[None of the funds available to the Forest Service may be reprogrammed without the advance approval of the House and Senate Committees on Appropriations in accordance with the reprogramming procedures contained in the statement of managers accompanying this Act.]
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1. Provision unnecessarily restricts executive branch discretion.

1.	No funds available to the Forest Service shall be transferred to the Working Capital Fund of the Department of Agriculture that exceed the total amount transferred during fiscal year 2000 for such purposes without [the] advance [approval of] <u>notification to</u> the House and Senate Committees on Appropriations.
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1. Provision unnecessarily restricts executive branch discretion.

	Funds available to the Forest Service shall be available to conduct a program of not less than \$2,000,000 for high priority projects within the scope of the approved budget which shall be carried out by the Youth Conservation Corps.
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	Of the funds available to the Forest Service, \$2,500 is available to the Chief of the Forest Service for official reception and representation expenses.
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1.	Pursuant to sections 405(b) and 410(b) of Public Law 101-593, of the funds available to the Forest Service, [\$3,000,000] <u>up to \$2,250,000</u> may be advanced in a lump sum to the National Forest Foundation to aid conservation partnership projects in support of the Forest Service mission, without regard to when the Foundation incurs expenses, for administrative expenses or projects on or benefitting National Forest System lands or related to Forest Service programs: Provided, That of the Federal funds made available to the Foundation, no more than \$350,000 shall be available for administrative expenses: Provided further, That the Foundation shall obtain, by the end of the period of Federal financial assistance, private contributions to match on at least one-for-one basis funds made available by the Forest Service: Provided further, That the Foundation may transfer
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	Federal funds to a non-Federal recipient for a project at the same rate that the recipient has obtained the non-Federal matching funds: Provided further, That authorized investments of Federal funds held by the Foundation may be made only in interest-bearing obligations of the United States or in obligations guaranteed as to both principal and interest by the United States.
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1. Provides more flexibility to the Forest Service in dealing with its partner and brings the maximum funding level back to the FY 2004 requested level.

	Pursuant to section 2(b)(2) of Public Law 98-244, <u>up to</u> \$2,650,000 of the funds available to the Forest Service shall be available for matching funds to the National Fish and Wildlife Foundation, as authorized by 16 U.S.C. 3701-3709, and may be advanced in a lump sum to aid conservation partnership projects in support of the Forest Service mission, without regard to when expenses are incurred, for projects on or benefitting National Forest System lands or related to Forest Service programs: Provided, That the Foundation shall obtain, by the end of the period of Federal financial assistance, private contributions to match on at least one-for-one basis funds advanced by the Forest Service: Provided further, That the Foundation may transfer Federal funds to a non-Federal recipient for a project at the same rate that the recipient has obtained the non-Federal matching funds.
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1. Provides more flexibility to the Forest Service in dealing with its partner.

	Funds appropriated to the Forest Service shall be available for interactions with and providing technical assistance to rural communities for sustainable rural development purposes.
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	Funds appropriated to the Forest Service shall be available for payments to counties within the Columbia River Gorge National Scenic Area, pursuant to sections 14(c)(1) and (2), and section 16(a)(2) of Public Law 99-663.
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1.	[Not later than 60 days after the date of the enactment of this Act, the Secretary of Agriculture shall submit to Congress, and make available to interested persons, a report containing the results of a management review of outfitter and guiding operations in the John Muir, Ansel Adams, and Dinkey Lakes Wilderness Areas of the Inyo and Sierra National Forests, California. The report shall include information regarding: (1) how the Secretary intends to minimize adverse impacts on the historic access rights of special use permittees in these three wilderness areas; and (2) how the Secretary intends to ensure timely compliance with the requirements of the National Environmental Policy Act of 1969 (42 U.S.C. 4321 et seq.).]
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1. One time requirement. The provision does not need to be repeated in FY 2005.

	Notwithstanding any other provision of law, any appropriations or funds available to the Forest Service not to exceed \$500,000 may be used to reimburse the Office of the General
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	Counsel (OGC), Department of Agriculture, for travel and related expenses incurred as a result of OGC assistance or participation requested by the Forest Service at meetings, training sessions, management reviews, land purchase negotiations and similar non-litigation related matters. Future budget justifications for both the Forest Service and the Department of Agriculture should clearly display the sums previously transferred and the requested funding transfers.
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1.	Any appropriations or funds available to the Forest Service may be used for necessary expenses in the event of law enforcement emergencies as necessary to protect natural resources and public or employee safety[: Provided, That such amounts shall not exceed \$1,000,000].
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1. Removing this proviso increases the ability to the Forest Service to adequately respond to unforeseen law enforcement emergencies.

1.	[From funds available to the Forest Service in this Act for payment of costs in accordance with subsection 413(d) of Title IV, Public Law 108-7, \$3,000,000 shall be transferred by the Secretary of Agriculture to the Secretary of the Treasury to make reimbursement payments as provided in such subsection.]
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1. Authority no longer needed. \$3 million made available in FY 2004 is sufficient to cover authorized reimbursements.

	The Secretary of Agriculture may authorize the sale of excess buildings, facilities, and other properties owned by the Forest Service and located on the Green Mountain National Forest, the revenues of which shall be retained by the Forest Service and available to the Secretary without further appropriation and until expended for maintenance and rehabilitation activities on the Green Mountain National Forest.
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	The Secretary of Agriculture may transfer or reimburse funds available to the Forest Service, not to exceed \$15,000,000, to the Secretary of the Interior or the Secretary of Commerce to expedite conferencing and consultations as required under section 7 of the Endangered Species Act, 16 U.S.C. 1536. The amount of the transfer or reimbursement shall be as mutually agreed by the Secretary of Agriculture and the Secretary of the Interior or Secretary of Commerce, as applicable, or their designees. The amount shall in no case exceed the actual costs of consultation and conferencing.
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1.	[Beginning on June 30, 2001 and concluding on December 31, 2004, an] An eligible individual who is employed in any project funded under Title V of the Older American Act of 1965 (42 U.S.C. 3056 et seq.) and administered by the Forest Service shall be considered to be a Federal employee for purposes of chapter 171 of title 28, United States Code.
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1. Deleting these dates updates the authority so it is available the entire fiscal year.

	Any funds appropriated to the Forest Service may be used to meet the non-Federal share requirement in section 502(c) of the Older American Act of 1965 (42 U.S.C. 3056(c)(2)).
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1.	[The Secretary of Agriculture may authorize the sale of excess buildings, facilities, and other properties owned by the Forest Service and located on the Wasatch-Cache National Forest, the revenues of which shall be retained by the Forest Service and available to the Secretary without further appropriation and until expended for acquisition and construction of administrative sites on the Wasatch-Cache National Forest.]
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1. Provision is no longer needed. The Forest Service has proposed permanent authority for the Secretary of Agriculture to sell facilities and use the proceeds for acquiring and developing land and improvements for administrative purposes.

## GENERAL PROVISIONS

	SEC. 301. The expenditure of any appropriation under this Act for any consulting service through procurement contract, pursuant to 5 U.S.C. 3109, shall be limited to those contracts where such expenditures are a matter of public record and available for public inspection, except where otherwise provided under existing law, or under existing Executive Order issued pursuant to existing law.
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	SEC. 302. No part of any appropriation contained in this Act shall be available for any activity or the publication or distribution of literature that in any way tends to promote public support or opposition to any legislative proposal on which congressional action is not complete.
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	SEC. 303. No part of any appropriation contained in this Act shall remain available for obligation beyond the current fiscal year unless expressly so provided herein.
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	SEC. 304. None of the funds provided in this Act to any department or agency shall be obligated or expended to provide a personal cook, chauffeur, or other personal servants to any officer or employee of such department or agency except as otherwise provided by law.
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1.	SEC. 305. No assessments may be levied against any program, budget activity, subactivity, or project funded by this Act unless notice of such assessments and the basis therefor are presented to the Committees on Appropriations [and are approved by such committees].
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1. Provision unnecessarily restricts executive branch discretion.

1.	SEC. 306. None of the funds in this Act may be used to plan, prepare, or offer for sale timber from trees classified as giant sequoia ( <i>Sequoiadendron giganteum</i> ) which are located on National Forest System or Bureau of Land Management lands in a manner different than such sales were conducted in fiscal year [2003] <u>2004</u> .
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1. Change reflects new fiscal year.

1.	<p>SEC. 307. (a) LIMITATION OF FUNDS- None of the funds appropriated or otherwise made available pursuant to this Act shall be obligated or expended to accept or process applications for a patent for any mining or mill site claim located under the general mining laws.</p> <p>(b) EXCEPTIONS- The provisions of subsection (a) shall not apply if the Secretary of the Interior determines that, for the claim concerned: (1) a patent application was filed with the Secretary on or before September 30, 1994; and (2) all requirements established under sections 2325 and 2326 of the Revised Statutes (30 U.S.C. 29 and 30) for vein or lode claims and sections 2329, 2330, 2331, and 2333 of the Revised Statutes (30 U.S.C. 35, 36, and 37) for placer claims, and section 2337 of the Revised Statutes (30 U.S.C. 42) for mill site claims, as the case may be, were fully complied with by the applicant by that date.</p> <p>(c) REPORT- On September 30, [2004] <u>2005</u>, the Secretary of the Interior shall file with the House and Senate Committees on Appropriations and the Committee on Resources of the House of Representatives and the Committee on Energy and Natural Resources of the Senate a report on actions taken by the Department under the plan submitted pursuant to section 314(c) of the Department of the Interior and Related Agencies Appropriations Act, 1997 (Public Law 104-208).</p> <p>(d) MINERAL EXAMINATIONS- In order to process patent applications in a timely and responsible manner, upon the request of a patent applicant, the Secretary of the Interior shall allow the applicant to fund a qualified third-party contractor to be selected by the Bureau of Land Management to conduct a mineral examination of the mining claims or mill sites contained in a patent application as set forth in subsection (b). The Bureau of Land Management shall have the sole responsibility to choose and pay the third-party contractor in accordance with the standard procedures employed by the Bureau of Land Management in the retention of third-party contractors.</p>
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1. Change does not affect the Forest Service.

	SEC. 312. No part of any appropriation contained in this Act shall be expended or obligated to complete and issue the 5-year program under the Forest and Rangeland Renewable Resources Planning Act.
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1.	[SEC. 313. None of the funds in this Act may be used to support Government-wide administrative functions unless such functions are justified in the budget process and funding is approved by the House and Senate Committees on Appropriations.]
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1. Provision unnecessarily restricts executive branch discretion.

1.	[SEC. 314. Notwithstanding any other provision of law, none of the funds in this Act may be used for GSA Telecommunication Centers.]
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1. Provision unnecessarily restricts executive branch discretion.

1.	<p>SEC. [315] 313. [Notwithstanding any other provision of law, for fiscal year 2004 the Secretaries of Agriculture and the Interior are authorized to limit competition for watershed restoration project contracts as part of the 'Jobs in the Woods' Program established in Region 10 of the Forest Service to individuals and entities in historically timber-dependent areas in the States of Washington, Oregon, northern California, Idaho, Montana, and Alaska that have been affected by reduced timber harvesting on Federal lands. The Secretaries shall consider the benefits to the local economy in evaluating bids and designing procurements which create economic opportunities for local contractors.]</p> <p><u>In awarding a federal contract with funds made available by this Act, the Secretary of Agriculture and the Secretary of the Interior may, in evaluating bids and proposals, give consideration to local contractors who provide employment and training for dislocated and displaced workers in an economically disadvantaged rural community, including those historically timber-dependent areas that have been affected by reduced timber harvesting on Federal lands and other forest-dependent rural communities isolated from significant alternative employment opportunities: Provided, That the contract is for forest hazardous fuels reduction, watershed or water quality monitoring or restoration, wildlife or fish population monitoring, or habitat restoration or management: Provided further, That the terms "rural community" and "economically disadvantaged" shall have the same meanings as in section 2374 of P.L. 101-624: Provided further, That the Secretaries shall develop guidance to implement this section: Provided further, That nothing in this section shall be construed as relieving the Secretaries of any duty under applicable procurement laws, except as provided in this section.</u></p>
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1. Continues Sec. 330 from the FY 2004 Interior and Related Agencies Appropriations Act. Provisions were duplicative.

1.	<p>SEC. [316] 314. Amounts deposited during fiscal year [2003] 2004 in the roads and trails fund provided for in the 14th paragraph under the heading 'FOREST SERVICE' of the Act of March 4, 1913 (37 Stat. 843; 16 U.S.C. 501), shall be used by the Secretary of Agriculture, without regard to the State in which the amounts were derived, to repair or reconstruct roads, bridges, and trails on National Forest System lands or to carry out and administer projects to improve forest health conditions, which may include the repair or reconstruction of roads, bridges, and trails on National Forest System lands in the wildland-community interface where there is an abnormally high risk of fire. The projects shall emphasize reducing risks to human safety and public health and property and enhancing ecological functions, long-term forest productivity, and biological integrity. The projects may be completed in a subsequent fiscal year. Funds shall not be expended under this section to replace funds which would otherwise appropriately be expended from the timber salvage sale fund. Nothing in this section shall be construed to exempt any project from any environmental law.</p>
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1. Updates provision to apply to funds deposited in FY 2004.

	SEC. [317] 315. Other than in emergency situations, none of the funds in this Act may be used to operate telephone answering machines during core business hours unless such answering machines include an option that enables callers to reach promptly an individual on-duty with the agency being contacted.
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1.	[SEC. 318. No timber sale in Region 10 shall be advertised if the indicated rate is deficit when appraised using a residual value approach that assigns domestic Alaska values for western redcedar. Program accomplishments shall be based on volume sold. Should Region 10 sell, in fiscal year 2004, the annual average portion of the decadal allowable sale quantity called for in the current Tongass Land Management Plan in sales which are not deficit when appraised using a residual value approach that assigns domestic Alaska values for western redcedar, all of the western redcedar timber from those sales which is surplus to the needs of domestic processors in Alaska, shall be made available to domestic processors in the contiguous 48 United States at prevailing domestic prices. Should Region 10 sell, in fiscal year 2003, less than the annual average portion of the decadal allowable sale quantity called for in the Tongass Land Management Plan in sales which are not deficit when appraised using a residual value approach that assigns domestic Alaska values for western redcedar, the volume of western redcedar timber available to domestic processors at prevailing domestic prices in the contiguous 48 United States shall be that volume: (i) which is surplus to the needs of domestic processors in Alaska, and (ii) is that percent of the surplus western redcedar volume determined by calculating the ratio of the total timber volume which has been sold on the Tongass to the annual average portion of the decadal allowable sale quantity called for in the current Tongass Land Management Plan. The percentage shall be calculated by Region 10 on a rolling basis as each sale is sold (for purposes of this amendment, a 'rolling basis' shall mean that the determination of how much western redcedar is eligible for sale to various markets shall be made at the time each sale is awarded). Western redcedar shall be deemed 'surplus to the needs of domestic processors in Alaska' when the timber sale holder has presented to the Forest Service documentation of the inability to sell western redcedar logs from a given sale to domestic Alaska processors at a price equal to or greater than the log selling value stated in the contract. All additional western redcedar volume not sold to Alaska or contiguous 48 United States domestic processors may be exported to foreign markets at the election of the timber sale holder. All Alaska yellow cedar may be sold at prevailing export prices at the election of the timber sale holder.]
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1. The requirement of using residual value appraisal is unnecessary and burdensome, and allowing continuation of current Forest Service policy that requires transaction evidence appraisals is preferred. In addition, as there is little difference in the value of export to the lower 48 states as compared to the Far East, it is no longer necessary to have a complicated formula to make a distinction as to where the harvest can go. It would be better to work with an approach that provides first refusal to industry in Alaska and then allows export of red cedar at export values.



	<p>SEC. [319] <u>316</u>. A project undertaken by the Forest Service under the Recreation Fee Demonstration Program as authorized by section 315 of the Department of the Interior and Related Agencies Appropriations Act for Fiscal Year 1996, as amended, shall not result in--</p> <p>(1) displacement of the holder of an authorization to provide commercial recreation services on Federal lands. Prior to initiating any project, the Secretary shall consult with potentially affected holders to determine what impacts the project may have on the holders. Any modifications to the authorization shall be made within the terms and conditions of the authorization and authorities of the impacted agency;</p> <p>(2) the return of a commercial recreation service to the Secretary for operation when such services have been provided in the past by a private sector provider, except when--</p> <p>(A) the private sector provider fails to bid on such opportunities;</p> <p>(B) the private sector provider terminates its relationship with the agency; or</p> <p>(C) the agency revokes the permit for non-compliance with the terms and conditions of the authorization.</p> <p>In such cases, the agency may use the Recreation Fee Demonstration Program to provide for operations until a subsequent operator can be found through the offering of a new prospectus.</p>
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NOTE: If permanent authority is enacted, this provision will no longer be needed.

1.	<p>SEC. [320] <u>317</u>. Prior to October 1, [2004] <u>2005</u>, the Secretary of Agriculture shall not be considered to be in violation of subparagraph 6(f)(5)(A) of the Forest and Rangeland Renewable Resources Planning Act of 1974 (16 U.S.C. 1604(f)(5)(A)) solely because more than 15 years have passed without revision of the plan for a unit of the National Forest System. Nothing in this section exempts the Secretary from any other requirement of the Forest and Rangeland Renewable Resources Planning Act (16 U.S.C. 1600 et seq.) or any other law: Provided, That if the Secretary is not acting expeditiously and in good faith, within the funding available, to revise a plan for a unit of the National Forest System, this section shall be void with respect to such plan and a court of proper jurisdiction may order completion of the plan on an accelerated basis.</p>
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1. Extends provision until end of fiscal year 2005.

	<p>SEC. [321] <u>318</u>. No funds provided in this Act may be expended to conduct preleasing, leasing and related activities under either the Mineral Leasing Act (30 U.S.C. 181 et seq.) or the Outer Continental Shelf Lands Act (43 U.S.C. 1331 et seq.) within the boundaries of a National Monument established pursuant to the Act of June 8, 1906 (16 U.S.C. 431 et seq.) as such boundary existed on January 20, 2001, except where such activities are allowed under the Presidential proclamation establishing such monument.</p>
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1.	<p>[SEC. 322. Extension of Forest Service Conveyances Pilot Program- Section 329 of the Department of the Interior and Related Agencies Appropriations Act, 2002 (16 U.S.C. 580d note; Public Law 107-63) is amended--</p>
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	(1) in subsection (b), by striking `20' and inserting `30'; (2) in subsection (c) by striking `3' and inserting `8'; and (3) in subsection (d), by striking `2006' and inserting `2007'.]
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1. President's Budget requests permanent conveyance authority.

1.	[SEC. 323. Employees of the foundations established by Acts of Congress to solicit private sector funds on behalf of Federal land management agencies shall, in fiscal year 2005, qualify for General Service Administration contract airfares. ]
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1. Provision already provides this authority for FY 2005.

	SEC. [324] 319. In entering into agreements with foreign countries pursuant to the Wildfire Suppression Assistance Act (42 U.S.C. 1856m) the Secretary of Agriculture and the Secretary of the Interior are authorized to enter into reciprocal agreements in which the individuals furnished under said agreements to provide wildfire services are considered, for purposes of tort liability, employees of the country receiving said services when the individuals are engaged in fire suppression: Provided, That the Secretary of Agriculture or the Secretary of the Interior shall not enter into any agreement under this provision unless the foreign country (either directly or through its fire organization) agrees to assume any and all liability for the acts or omissions of American firefighters engaged in firefighting in a foreign country: Provided further, That when an agreement is reached for furnishing fire fighting services, the only remedies for acts or omissions committed while fighting fires shall be those provided under the laws of the host country, and those remedies shall be the exclusive remedies for any claim arising out of fighting fires in a foreign country: Provided further, That neither the sending country nor any legal organization associated with the firefighter shall be subject to any legal action whatsoever pertaining to or arising out of the firefighter's role in fire suppression.
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1.	[SEC. 325. A grazing permit or lease issued by the Secretary of the Interior or a grazing permit issued by the Secretary of Agriculture where National Forest System lands are involved that expires, is transferred, or waived during fiscal years 2004-2008 shall be renewed under section 402 of the Federal Land Policy and Management Act of 1976, as amended (43 U.S.C. 1752), section 19 of the Granger-Thye Act, as amended (16 U.S.C. 5801), title III of the Bankhead-Jones Farm Tenant Act (7 U.S.C. 1010 et seq.), or, if applicable, section 510 of the California Desert Protection Act (16 U.S.C. 410aaa-50). The terms and conditions contained in the expired, transferred, or waived permit or lease shall continue in effect under the renewed permit or lease until such time as the Secretary of the Interior or Secretary of Agriculture as appropriate completes processing of such permit or lease in compliance with all applicable laws and regulations, at which time such permit or lease may be canceled, suspended or modified, in whole or in part, to meet the requirements of such applicable laws and regulations. Nothing in this section shall be deemed to alter the statutory authority of the Secretary of the Interior or the Secretary of Agriculture: Provided, That where National Forest System lands are involved and the Secretary of Agriculture has renewed an expired or waived grazing permit prior to fiscal
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	<p>year 2004, the terms and conditions of the renewed grazing permit shall remain in effect until such time as the Secretary of Agriculture completes processing of the renewed permit in compliance with all applicable laws and regulations or until the expiration of the renewed permit, whichever comes first. Upon completion of the processing, the permit may be canceled, suspended or modified, in whole or in part, to meet the requirements of applicable laws and regulations: Provided further, That beginning in November 2004, and every year thereafter, the Secretaries of the Interior and Agriculture shall report to Congress the extent to which they are completing analysis required under applicable laws prior to the expiration of grazing permits, and beginning in May 2004, and every two years thereafter, the Secretaries shall provide Congress recommendations for legislative provisions necessary to ensure all permit renewals are completed in a timely manner. The legislative recommendations provided shall be consistent with the funding levels requested in the Secretaries' budget proposals: Provided further, That notwithstanding section 504 of the Rescissions Act (109 Stat. 212), the Secretaries in their sole discretion determine the priority and timing for completing required environmental analysis of grazing allotments based on the environmental significance of the allotments and funding available to the Secretaries for this purpose: Provided further, That any Federal lands included within the boundary of Lake Roosevelt National Recreation Area, as designated by the Secretary of the Interior on April 5, 1990 (Lake Roosevelt Cooperative Management Agreement), that were utilized as of March 31, 1997, for grazing purposes pursuant to a permit issued by the National Park Service, the person or persons so utilizing such lands as of March 31, 1997, shall be entitled to renew said permit under such terms and conditions as the Secretary may prescribe, for the lifetime of the permittee or 20 years, whichever is less.]</p>
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1. Provision is authorized through FY 2008 and therefore does not need to be repeated in FY 2005.

1.	[SEC. 327. None of the funds made available in this Act may be transferred to any department, agency, or instrumentality of the United States Government except pursuant to a transfer made by, or transfer authority provided in, this Act or any other appropriations Act.]
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1. Provision unnecessarily restricts executive branch discretion.

1.	[SEC. 328. None of the funds in this Act may be used to prepare or issue a permit or lease for oil or gas drilling in the Finger Lakes National Forest, New York, during fiscal year 2004.]
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1. Restriction on authority not necessary. The December 2001 Forest Plan Decision was to not lease any lands for oil and gas in the Finger Lakes National Forest.

1.	[SEC. 330. In awarding a Federal Contract with funds made available by this Act, the Secretary of Agriculture and the Secretary of the Interior (the 'Secretaries') may, in evaluating bids and proposals, give consideration to local contractors who are from, and who provide employment and training for, dislocated and displaced workers in an economically disadvantaged rural community, including those historically timber-
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	dependent areas that have been affected by reduced timber harvesting on Federal lands and other forest-dependent rural communities isolated from significant alternative employment opportunities: Provided, That the Secretaries may award grants or cooperative agreements to local non-profit entities, Youth Conservation Corps or related partnerships with State, local or non-profit youth groups, or small or disadvantaged business: Provided further, That the contract, grant, or cooperative agreement is for forest hazardous fuels reduction, watershed or water quality monitoring or restoration, wildlife or fish population monitoring, or habitat restoration or management: Provided further, That the terms 'rural community' and 'economically disadvantaged' shall have the same meanings as in section 2374 of Public Law 101-624: Provided further, That the Secretaries shall develop guidance to implement this section: Provided further, That nothing in this section shall be construed as relieving the Secretaries of any duty under applicable procurement laws, except as provided in this section.]
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1. Moved to Sec. 313.

1.	[SEC. 331. No funds appropriated in this Act for the acquisition of lands or interests in lands may be expended for the filing of declarations of taking or complaints in condemnation without the approval of the House and Senate Committees on Appropriations: Provided, That this provision shall not apply to funds appropriated to implement the Everglades National Park Protection and Expansion Act of 1989, or to funds appropriated for federal assistance to the State of Florida to acquire lands for Everglades restoration purposes.]
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1. Provision unnecessarily restricts executive branch discretion.

1.	[SEC. 332. Section 315(f) of the Department of the Interior and Related Agencies Appropriations Act, 1996 (as contained in section 101(c) of Public Law 104-134; 110 Stat. 1321-200; 16 U.S.C. 4601-6a note), is amended-- (1) by striking 'September 30, 2004' and inserting 'December 31, 2005'; and (2) by striking '2007' and inserting '2008'.]
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1. Amendment to existing legislation. Authority does not need to be further extended. Agency has requested permanent authority (see Summary of FY 2005 Legislative Proposals).

1.	[SEC. 333. Implementation of Gallatin Land Consolidation Act of 1998. (a) DEFINITIONS- For purposes of this section: (1) 'Gallatin Land Consolidation Act of 1998' means Public Law 105-267 (112 Stat. 2371). (2) 'Option Agreement' has the same meaning as defined in section 3(6) of the Gallatin Land Consolidation Act of 1998. (3) 'Secretary' means the Secretary of Agriculture. (4) 'Excess receipts' means National Forest Fund receipts from the National Forests in Montana, which are identified and adjusted by the Forest Service within the fiscal year, and which are in excess of funds retained for: the Salvage Sale Fund; the Knutson-Vandenberg Fund; the Purchaser Road/Specified Road Credits; the Twenty-Five Percent Fund, as amended; the Ten Percent Road and Trail Fund; the Timber Sale Pipeline
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	<p>Restoration Fund; the Fifty Percent Grazing Class A Receipts Fund; and the Land and Water Conservation Fund Recreation User Fees Receipts--Class A Fund.</p> <p>(5) 'Special Account' means the special account referenced in section 4(c)(2) of the Gallatin Land Consolidation Act of 1998.</p> <p>(6) 'Eastside National Forests' has the same meaning as in section 3(4) of the Gallatin Land Consolidation Act of 1998.</p> <p>(b) SPECIAL ACCOUNT-</p> <p>(1) The Secretary is authorized and directed, without further appropriation or reprogramming of funds, to transfer to the Special Account these enumerated funds and receipts in the following order:</p> <p>(A) timber sale receipts from the Gallatin National Forest and other Eastside National Forests, as such receipts are referenced in section 4(a)(2)(C) of the Gallatin Land Consolidation Act of 1998;</p> <p>(B) any available funds heretofore appropriated for the acquisition of lands for National Forest purposes in the State of Montana through fiscal year 2003;</p> <p>(C) net receipts from the conveyance of lands on the Gallatin National Forest as authorized by subsection (c); and,</p> <p>(D) excess receipts for fiscal years 2003 through 2008.</p> <p>(2) All funds in the Special Account shall be available to the Secretary until expended, without further appropriation, and will be expended prior to the end of fiscal year 2008 for the following purposes:</p> <p>(A) the completion of the land acquisitions authorized by the Gallatin Land Consolidation Act of 1998 and fulfillment of the Option Agreement, as may be amended from time to time; and,</p> <p>(B) the acquisition of lands for which acquisition funds were transferred to the Special Account pursuant to subsection (b)(1)(B).</p> <p>(3) The Special Account shall be closed at the end of fiscal year 2008 and any monies remaining in the Special Account shall be transferred to the fund established under Public Law 90-171 (commonly known as the 'Sisk Act', 16 U.S.C. Sec. 484a) to remain available, until expended, for the acquisition of lands for National Forest purposes in the State of Montana.</p> <p>(4) Funds deposited in the Special Account or eligible for deposit shall not be subject to transfer or reprogramming for wildland fire management or any other emergency purposes.</p> <p>(c) LAND CONVEYANCES WITHIN THE GALLATIN NATIONAL FOREST-</p> <p>(1) CONVEYANCE AUTHORITY- The Secretary is authorized, under such terms and conditions as the Secretary may prescribe and without requirements for further administrative or environmental analyses or examination, to sell or exchange any or all rights, title, and interests of the United States in the following lands within the Gallatin National Forest in the State of Montana:</p> <p>(A) SMC East Boulder Mine Portal Tract: Principal Meridian, T.3S., R.11E., Section 4, lots 3 to 4 inclusive, W 1/2 SE 1/4 NW 1/4, containing 76.27 acres more or less.</p> <p>(B) Forest Service West Yellowstone Administrative Site: U.S. Forest Service Administrative Site located within the NE 1/4 of Block 17 of the Townsite of West Yellowstone which is situated in the N 1/2 of Section 34, T.13S., R.5E., Principal Meridian, Gallatin County, Montana, containing 1.04 acres more or less.</p> <p>(C) Mill Fork Mission Creek Tract: Principal Meridian, T.13S., R.5E., Section 34, NW 1/4</p>
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<p>SW 1/4 , containing 40 acres more or less.</p> <p>(D) West Yellowstone Town Expansion Tract #1: Principal Meridian, T.13S., R.5E., Section 33, E 1/2 E 1/2 NE 1/4 , containing 40 acres more or less.</p> <p>(E) West Yellowstone Town Expansion Tract #2: Principal Meridian, T.13S., R.5E., Section 33, NE 1/4 SE 1/4 , containing 40 acres more or less.</p> <p>(2) DESCRIPTIONS- The Secretary may modify the descriptions in subsection (c)(1) to correct errors or to reconfigure the properties in order to facilitate a conveyance.</p> <p>(3) CONSIDERATION- Consideration for a sale or exchange of land under this subsection may include cash, land, or a combination of both.</p> <p>(4) VALUATION- Any appraisals of land deemed necessary or desirable by the Secretary to carry out the purposes of this section shall conform to the Uniform Appraisal Standards for Federal Land Acquisitions.</p> <p>(5) CASH EQUALIZATION- Notwithstanding any other provision of law, the Secretary may accept a cash equalization payment in excess of 25 percent of the value of any land exchanged under this subsection.</p> <p>(6) SOLICITATIONS OF OFFERS- The Secretary may:</p> <p>(A) solicit offers for sale or exchange of land under this subsection on such terms and conditions as the Secretary may prescribe, or</p> <p>(B) reject any offer made under this subsection if the Secretary determines that the offer is not adequate or not in the public interest.</p> <p>(7) METHODS OF SALE- The Secretary may sell land at public or private sale, including competitive sale by auction, bid, or otherwise, in accordance with such terms, conditions, and procedures as the Secretary determines will be in the best interests of the United States.</p> <p>(8) BROKERS- The Secretary may utilize brokers or other third parties in the disposition of the land authorized by this subsection and, from the proceeds of the sale, may pay reasonable commissions or fees on the sale or sales.</p> <p>(9) RECEIPTS FROM SALE OR EXCHANGE- The Secretary shall deposit the net receipts of a sale or exchange under this subsection in the Special Account.</p> <p>(d) MISCELLANEOUS PROVISIONS-</p> <p>(1) Receipts from any sale or exchange pursuant to subsection (c) of this section:</p> <p>(A) shall not be deemed excess receipts for purposes of this section;</p> <p>(B) shall not be paid or distributed to the State or counties under any provision of law, or otherwise deemed as moneys received from the National Forest for purposes of the Act of May 23, 1908 or the Act of March 1, 1911 (16 U.S.C. Sec. 500, as amended), or the Act of March 4, 1913 (16 U.S.C. 501, as amended).</p> <p>(2) As of the date of enactment of this section, any public land order withdrawing land described in subsection (c)(1) from all forms of appropriation under the public land laws is revoked with respect to any portion of the land conveyed by the Secretary under this section.</p> <p>(3) Subject to valid existing rights, all lands described in section (c)(1) are withdrawn from location, entry, and patent under the mining laws of the United States.</p> <p>(4) The Agriculture Property Management Regulations shall not apply to any action taken pursuant to this section.</p> <p>(e) OPTION AGREEMENT AMENDMENT- The Amendment No. 1 to the Option Agreement is hereby ratified as a matter of Federal law and the parties to it are authorized</p>
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	to effect the terms and conditions thereof.]
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1. Amendment to existing legislation. Provision does not need to be repeated in FY 2005 Act.

1.	[SEC. 334. Subsection (c) of section 551 of the Land Between the Lakes Protection Act of 1998 (16 U.S.C. 460lll-61) is amended to read as follows: ` (c) USE OF FUNDS- The Secretary of Agriculture may expend amounts appropriated or otherwise made available to carry out this title in a manner consistent with the authorities exercised by the Tennessee Valley Authority before the transfer of the Recreation Area to the administrative jurisdiction of the Secretary, including campground management and visitor services, paid advertisement, and procurement of food and supplies for resale purposes.'.]
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1. Amendment to existing legislation. Provision does not need to be repeated in FY 2005 Act.

1.	[SEC. 335. Section 339 of the Department of the Interior and Related Agencies Appropriations Act, 2000, as enacted into law by section 1000(a)(3) of Public Law 106-113 (113 Stat. 1501A-204; 16 U.S.C. 528 note), is amended-- (1) in subsection (b)-- (A) in the first sentence, by striking `not less than the fair market value' and inserting `fees under subsection (c)'; and (B) by striking the second sentence and inserting the following: `The Secretary shall establish appraisal methods and bidding procedures to determine the fair market value of forest botanical products harvested under the pilot program.'; (2) in subsection (c), by striking paragraph (1) and inserting the following new paragraph (1): ` (1) IMPOSITION AND COLLECTION- Under the pilot program, the Secretary of Agriculture shall charge and collect from a person who harvests forest botanical products on National Forest System lands a fee in an amount established by the Secretary to recover at least a portion of the fair market value of the harvested forest botanical products and a portion of the costs incurred by the Department of Agriculture associated with granting, modifying, or monitoring the authorization for harvest of the forest botanical products, including the costs of any environmental or other analysis.'; (3) in subsection (d)(1), by striking `charges and fees under subsections (b) and' and inserting `a fee under subsection'; (4) in subsection (f)-- (A) in paragraph (1), by striking `subsections (b) and' and inserting `subsection'; (B) in paragraph (2), by striking `in excess of the amounts collected for forest botanical products during fiscal year 1999'; (C) in paragraph (3), by striking `charges and fees collected at that unit under the pilot program to pay for' and all that follows through the period at the end and inserting `fees collected at that unit under subsection (c) to pay for the costs of conducting inventories of forest botanical products, determining sustainable levels of harvest, monitoring and assessing the impacts of harvest levels and methods, conducting restoration activities, including any necessary vegetation, and covering costs of the Department of Agriculture described in subsection (c)(1).'; and
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	<p>(D) in paragraph (4), by striking 'subsections (b) and' and inserting 'subsection';</p> <p>(5) in subsection (g)--</p> <p>(A) by striking 'charges and fees under subsections (b) and' and inserting 'fees under subsection'; and</p> <p>(B) by striking 'subsections (b) and' the second place it appears and inserting 'subsection'; and</p> <p>(6) in subsection (h), by striking paragraph (1) and inserting the following new paragraph (1):</p> <p>'(1) COLLECTION OF FEES- The Secretary of Agriculture may collect fees under the authority of subsection (c) until September 30, 2009.']</p>
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1. Amendment to existing legislation. Provision does not need to be repeated in FY 2005 Act.

1.	<p>[SEC. 336. Transfer of Forest Legacy Program Land. Section 7(l) of the Cooperative Forestry Assistance Act of 1978 (16 U.S.C. 2103c(l)) is amended by inserting after paragraph (2) the following:</p> <p>'(3) TRANSFER OF FOREST LEGACY PROGRAM LAND--</p> <p>'(A) IN GENERAL- Subject to any terms and conditions that the Secretary may require (including the requirements described in subparagraph (B)), the Secretary may, at the request of the State of Vermont, convey to the State, by quitclaim deed, without consideration, any land or interest in land acquired in the State under the Forest Legacy Program.</p> <p>'(B) REQUIREMENTS- In conveying land or an interest in land under subparagraph (A), the Secretary may require that--</p> <p>'(i) the deed conveying the land or interest in land include requirements for the management of the land in a manner that--</p> <p>'(I) conserves the land or interest in land; and</p> <p>'(II) is consistent with any other Forest Legacy Program purposes for which the land or interest in land was acquired;</p> <p>'(ii) if the land or interest in land is subsequently sold, exchanged, or otherwise disposed of by the State of Vermont, the State shall--</p> <p>'(I) reimburse the Secretary in an amount that is based on the current market value of the land or interest in land in proportion to the amount of consideration paid by the United States for the land or interest in land; or</p> <p>'(II) convey to the Secretary land or an interest in land that is equal in value to the land or interest in land conveyed.</p> <p>'(C) DISPOSITION OF FUNDS- Amounts received by the Secretary under subparagraph (B)(ii) shall be credited to the Wildland Fire Management account, to remain available until expended.']</p> <p>SEC. 337. Notwithstanding section 9(b) of Public Law 106-506, funds hereinafter appropriated under Public Law 106-506 shall require matching funds from non-Federal sources on the basis of aggregate contribution to the Environmental Improvement Program, as defined in Public Law 106-506, rather than on a project-by-project basis, except for those activities provided under section 9(c) of that Act, to which this amendment shall not apply.]</p>
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1. Amendment to existing legislation. Provision does not need to be repeated in FY 2005 Act.

1.	<p>[SEC. 338. Any application for judicial review of a Record of Decision for any timber sale in Region 10 of the Forest Service that had a Notice of Intent prepared on or before January 1, 2003 shall--</p> <p>(1) be filed in the Alaska District of the Federal District Court within 30 days after exhaustion of the Forest Service administrative appeals process (36 C.F.R. 215) or within 30 days of enactment of this Act if the administrative appeals process has been exhausted prior to enactment of this Act, and the Forest Service shall strictly comply with the schedule for completion of administrative action;</p> <p>(2) be completed and a decision rendered by the court not later than 180 days from the date such request for review is filed; if a decision is not rendered by the court within 180 days as required by this subsection, the Secretary of Agriculture shall petition the court to proceed with the action.]</p>
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1. The provision was not repeated because the authority is permanent.

1.	<p>[SEC. 339. (a) IN GENERAL- The Secretary of Agriculture may cancel, with the consent of the timber purchaser, a maximum of 70 contracts for the sale of timber awarded between October 1, 1995 and January 1, 2002 on the Tongass National Forest in Alaska if--</p> <p>(1) the Secretary determines, in the Secretary's sole discretion, that the sale would result in a financial loss to the purchaser and the costs to the government of seeking a legal remedy against the purchaser would likely exceed the cost of terminating the contract; and</p> <p>(2) the timber purchaser agrees to--</p> <p>(A) terminate its rights under the contract; and</p> <p>(B) release the United States from all liability, including further consideration or compensation resulting from such cancellation.</p> <p>(b) EFFECT OF CANCELLATION-</p> <p>(1) IN GENERAL- The United States shall not surrender any claim against a timber purchaser that arose under a contract before cancellation under this section not in connection with the cancellation.</p> <p>(2) LIMITATION- Cancellation of a contract under this section shall release the timber purchaser from liability for any damages resulting from cancellation of such contract.</p> <p>(c) TIMBER AVAILABLE FOR RESALE- Timber included in a contract cancelled under this section shall be available for resale by the Secretary of Agriculture.]</p>
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1. The provision will be no longer needed after promulgation of new regulations in FY 2004 giving the Agency new authorities that will allow for re-determining rates within existing sales.

1.	<p>[SEC. 340. (a) JUSTIFICATION OF COMPETITIVE SOURCING ACTIVITIES- (1) In each budget submitted by the President to Congress under section 1105 of title 31, United States Code, for a fiscal year, beginning with fiscal year 2005, amounts requested to perform competitive sourcing studies for programs, projects, and activities listed in paragraph (2) shall be set forth separately from other amounts requested.</p> <p>(2) Paragraph (1) applies to programs, projects, and activities--</p> <p>(A) of the Department of the Interior for which funds are appropriated by this Act;</p>
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	<p>(B) of the Forest Service; and</p> <p>(C) of the Department of Energy for which funds are appropriated by this Act.</p> <p>(b) ANNUAL REPORTING REQUIREMENTS ON COMPETITIVE SOURCING ACTIVITIES- (1) Not later than December 31 of each year, beginning with December 31, 2003, the Secretary concerned shall submit to the Committees on Appropriations of the Senate and the House of Representatives a report, covering the preceding fiscal year, on the competitive sourcing studies conducted by the Department of the Interior, the Forest Service, or the Department of Energy, as appropriate, and the costs and cost savings to the citizens of the United States of such studies.</p> <p>(2) In this subsection, the term 'Secretary concerned' means--</p> <p>(A) the Secretary of the Interior, with respect to the Department of the Interior programs, projects, and activities for which funds are appropriated by this Act;</p> <p>(B) the Secretary of Agriculture, with respect to the Forest Service; and</p> <p>(C) the Secretary of Energy, with respect to the Department of Energy programs, projects, and activities for which funds are appropriated by this Act.</p> <p>(3) The report under this subsection shall include, for the fiscal year covered--</p> <p>(A) the total number of competitions completed;</p> <p>(B) the total number of competitions announced, together with a list of the activities covered by such competitions;</p> <p>(C) the total number of full-time equivalent Federal employees studied under completed competitions;</p> <p>(D) the total number of full-time equivalent Federal employees being studied under competitions announced, but not completed;</p> <p>(E) the incremental cost directly attributable to conducting the competitions identified under subparagraphs (A) and (B), including costs attributable to paying outside consultants and contractors;</p> <p>(F) an estimate of the total anticipated savings, or a quantifiable description of improvements in service or performance, derived from completed competitions;</p> <p>(G) actual savings, or a quantifiable description of improvements in service or performance, derived from the implementation of competitions;</p> <p>(H) the total projected number of full-time equivalent Federal employees covered by competitions scheduled to be announced in the fiscal year; and</p> <p>(I) a description of how the competitive sourcing decision making processes are aligned with strategic workforce plans.</p> <p>(c) DECLARATION OF COMPETITIVE SOURCING STUDIES- For fiscal year 2004, each of the Secretaries of executive departments referred to in subsection (b)(2) shall submit a detailed competitive sourcing proposal to the Committees on Appropriations of the Senate and the House of Representatives not later than 60 days after the date of the enactment of this Act. The proposal shall include, for each competitive sourcing study proposed to be carried out by or for the Secretary concerned, the number of positions to be studied, the amount of funds needed for the study, and the program, project, and activity from which the funds will be expended.</p> <p>(d) LIMITATION ON COMPETITIVE SOURCING STUDIES- (1) Of the funds made available by this or any other Act to the Department of Energy or the Department of the Interior for fiscal year 2004, not more than the maximum amount specified in paragraph (2)(A) may be used by the Secretary of Energy or the Secretary of the Interior to initiate or</p>
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	<p>continue competitive sourcing studies in fiscal year 2004 for programs, projects, and activities for which funds are appropriated by this Act until such time as the Secretary concerned submits a reprogramming proposal to the Committees on Appropriations of the Senate and the House of Representatives, and such proposal has been processed consistent with the fiscal year 2004 reprogramming guidelines.</p> <p>(2) For the purposes of paragraph (1)--</p> <p>(A) the maximum amount--</p> <p>(i) with respect to the Department of Energy is \$500,000; and</p> <p>(ii) with respect to the Department of the Interior is \$2,500,000; and</p> <p>(B) the fiscal year 2004 reprogramming guidelines referred to in such paragraph are the reprogramming guidelines set forth in the joint explanatory statement accompanying the Act (H.R. 2691, 108th Congress, 1st session), making appropriations for the Department of the Interior and related agencies for the fiscal year ending September 30, 2004, and for other purposes.</p> <p>(3) Of the funds appropriated by this Act, not more than \$5,000,000 may be used in fiscal year 2004 for competitive sourcing studies and related activities by the Forest Service.</p> <p>(e) LIMITATION ON CONVERSION TO CONTRACTOR PERFORMANCE- (1) None of the funds made available in this or any other Act may be used to convert to contractor performance an activity or function of the Forest Service, an activity or function of the Department of the Interior performed under programs, projects, and activities for which funds are appropriated by this Act, or an activity or function of the Department of Energy performed under programs, projects, and activities for which funds are appropriated by this Act, if such activity or function is performed on or after the date of the enactment of this Act by more than 10 Federal employees unless--</p> <p>(A) the conversion is based on the result of a public-private competition that includes a more efficient and cost effective organization plan developed by such activity or function; and</p> <p>(B) the Competitive Sourcing Official determines that, over all performance periods stated in the solicitation of offers for performance of the activity or function, the cost of performance of the activity or function by a contractor would be less costly to the Federal Government by an amount that equals or exceeds the lesser of--</p> <p>(i) 10 percent of the more efficient organization's personnel-related costs for performance of that activity or function by Federal employees; or</p> <p>(ii) \$10,000,000.</p> <p>(2) This subsection shall not apply to a commercial or industrial type function that--</p> <p>(A) is included on the procurement list established pursuant to section 2 of the Javits-Wagner-O'Day Act (41 U.S.C. 47);</p> <p>(B) is planned to be converted to performance by a qualified nonprofit agency for the blind or by a qualified nonprofit agency for other severely handicapped individuals in accordance with that Act; or</p> <p>(C) is planned to be converted to performance by a qualified firm under at least 51 percent ownership by an Indian tribe, as defined in section 4(e) of the Indian Self-Determination and Education Assistance Act (25 U.S.C. 450b(e)), or a Native Hawaiian Organization, as defined in section 8(a)(15) of the Small Business Act (15 U.S.C. 637(a)(15)).</p> <p>(3) The conversion of any activity or function under the authority provided by this subsection shall be credited toward any competitive or outsourcing goal, target, or</p>
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	measurement that may be established by statute, regulation, or policy. (f) COMPETITIVE SOURCING STUDY DEFINED- In this subsection, the term 'competitive sourcing study' means a study on subjecting work performed by Federal Government employees or private contractors to public-private competition or on converting the Federal Government employees or the work performed by such employees to private contractor performance under the Office of Management and Budget Circular A-76 or any other administrative regulation, directive, or policy.]
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1. Provision unnecessarily restricts executive branch discretion.

1.	<u>SEC. 322. Section 340 of Public Law 108-108 is hereby repealed.</u>
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1.	[SEC. 341. Section 4(e)(3)(A)(vi) of the Southern Nevada Public Land Management Act of 1998 (112 Stat. 2346; 116 Stat. 2007) is amended by striking 'under this Act' and inserting 'under this Act, including costs incurred under paragraph (2)(A)'.]
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1. Amendment to existing legislation. Provision does not need to be repeated in FY 2005 Act.

1.	[SEC. 342. LAKE TAHOE RESTORATION PROJECTS. Section 4(e)(3)(A) of the Southern Nevada Public Land Management Act of 1998 (112 Stat. 2346; 116 Stat. 2007) is further amended-- (1) in clause (v), by striking 'and' at the end; (2) by redesignating clause (vi) as clause (vii); and (3) by inserting after clause (v) the following: '(vi) transfer to the Secretary of Agriculture, or, if the Secretary of Agriculture enters into a cooperative agreement with the head of another Federal agency, the head of the Federal agency, for Federal environmental restoration projects under sections 6 and 7 of the Lake Tahoe Restoration Act (114 Stat. 2354), environmental improvement payments under section 2(g) of Public Law 96-586 (94 Stat. 3382), and any Federal environmental restoration project included in the environmental improvement program adopted by the Tahoe Regional Planning Agency in February 1998 (as amended), in an amount equal to the cumulative amounts authorized to be appropriated for such projects under those Acts, in accordance with a revision to the Southern Nevada Public Land Management Act of 1998 Implementation Agreement to implement this section, which shall include a mechanism to ensure appropriate stakeholders from the States of California and Nevada participate in the process to recommend projects for funding; and'.]
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1. Amendment to existing legislation. Provision does not need to be repeated in FY 2005 Act.

1.	SEC. [343] 323. Estimated overhead charges, deductions, reserves or holdbacks from programs, projects and activities to support governmentwide, departmental, agency or bureau administrative functions or headquarters, regional or central office operations shall be presented in annual budget justifications. [Changes to such estimates shall be presented to the Committees on Appropriations for approval.]
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## 1. Provision creates an unnecessary burden on Agency.

1.	<p>[SEC. 344. (a) ACROSS-THE-BOARD RESCISSIONS- There is hereby rescinded an amount equal to 0.646 percent of--</p> <p>(1) the budget authority provided for fiscal year 2004 for any discretionary account in this Act; and</p> <p>(2) the budget authority provided in any advance appropriation for fiscal year 2004 for any discretionary account in the Department of the Interior and Related Agencies Appropriations Act, 2003.</p> <p>(b) PROPORTIONATE APPLICATION- Any rescission made by subsection (a) shall be applied proportionately--</p> <p>(1) to each discretionary account and each item of budget authority described in subsection (a); and</p> <p>(2) within each such account and item, to each program, project, and activity (with programs, projects, and activities as delineated in the appropriation Act or accompanying reports for the relevant fiscal year covering such account or item, or for accounts and items not included in appropriation Acts, as delineated in the most recently submitted President's budget).]</p>
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## 1. One time provision that applies only to the FY 2004 Appropriations Act.

## Appropriation      Forest and Rangeland Research

	\$ in Thousands					
	FY 2003 Final	FY 2004 Enacted	Increase or Decrease		FY 2005 President's Budget	FY 2005 Change from FY 2004
			Pay Costs	Program Changes		
<b>TOTAL ENACTED BA</b>	\$250,049	\$266,387	\$3,655	\$10,612	\$280,654	\$14,267
STAFF YEARS	2,755	2,798	na	na	2,786	-12
Estimated Funding by Activity						
Conduct Research	\$204,617	\$214,673	\$3,655	\$10,612	\$228,940	\$14,267
Conduct FIA	\$45,432	\$51,714	na	na	\$51,714	\$0

Staff Years include staff years paid from Wildland Fire Management – Research and Development

	FY 2003 Plan	FY 2003 Actual	FY 2004 Plan	FY 2005 Plan	FY 2005 Changes from FY 2004
<b>ANNUAL OUTPUT MEASURES</b>					
Number of research products, tools and technologies developed	6,899	11,260	11,260	na	na
Percent of R&D products and services that meet customer expectations as assessed through targeted, standardized evaluations	na	na	na	80%	na
Percent of the Nation for which FIA information is accessible to external customers	na	83%	83%	83%	0%

### Program Description

Forest Service Research and Development (FS R&D) serves society by developing and communicating the scientific information and innovative technology required to manage, protect, use, and sustain our Nation's forests and rangelands.

The Forest and Rangeland Research appropriation is organized into four activities:

Vegetation Management and Protection Research - Managed, natural forest and rangeland ecosystems provide goods and services such as food, fiber, clean air and water, recreation, and wildlife. Sustaining and enhancing these lands and their ecological functions and productivity for future generations requires an in-depth knowledge of vegetation ecology and management systems; effects of disturbances such as fire, invasive species, insects, and diseases; processes and production systems; and how forests and rangelands interact with global environmental changes and social systems.

Wildlife, Fish, Watershed, and Atmospheric Sciences Research - The viability of fish and wildlife populations and communities, along with the purity of our water and air are key indicators of forest, rangeland, and aquatic ecosystems health. These attributes also serve as important indicators of the effects of management activities on ecosystems and their components. Research from this activity expands the understanding of organisms, populations, ecosystems, and ecological processes, and provides results essential to managing forests and rangelands for sustainable air and water quality and biological diversity. Information provided

by this research is crucial to the agency's capabilities to comply with requirements of key environmental statutes.

Resource Valuation and Use Research - Meeting the needs of the Nation's expanding and diverse population requires a better understanding of the benefits and trade-offs of different technologies as well as resource management and use options. Forest products research increases efficiency and environmental sensitivity of processing and use of solid wood and fiber resources by an increasingly urbanized society. Social science research provides knowledge about human-natural resource interactions, knowledge that helps forest managers make better resource decisions. Forest Service social scientists are collaborating with the Centers for Disease Control and Prevention on several projects in support of the President's HealthierUS Initiative. Critical areas of research include: new products and processes, market economics, and the impacts of demographic changes on forests; the costs and benefits of non-extractive forest uses such as recreation and cultural heritage; and socio-economic values, perceptions, and impacts of forest management activities on communities.

Forest Resources Inventory and Monitoring - Forest resources inventory and monitoring is critical to maintaining the ecological, economic, and social sustainability of America's forests. Research from this activity provides information on the composition and health of our Nation's forests to Federal, State, Tribal, and local land management officials, environmental organizations, academic institutions and other research organizations, the media, and the public. Inventory and monitoring techniques research provides new tools for collecting and analyzing forest data to support assessments of forest sustainability, health, risk, and land management alternatives.

#### Forest Service Research and Development Investment Criteria

For accountability purposes, Forest Service Research and Development (FS R&D) managers are required to demonstrate the extent to which their programs meet the following three tests: (1) managers must be able to articulate why this program investment is relevant and high priority; (2) managers must justify how funds will be allocated to ensure quality; and (3) managers must be able to monitor and document how well this investment is performing.

Priorities in FS R&D are shaped by current and anticipated challenges and information required by managers for effective natural resources management now and into the future. The scale of the challenges and management needs differ among local, State, regional, and national levels—even global. The six regional Research Stations, the Forest Products Laboratory, and the Institute of Tropical Forestry annually evaluate needs at the various levels; assign priorities, and request appropriate funding. Their requests are carefully reviewed and coordinated with national needs and then merged into a National Research Program. The base FS R&D Program is shaped from the individual field submissions.

Funding for both long- and short-term research in FS R&D is based on the allocation criteria listed below. These criteria help us maintain a balance between and among our research priorities:

- Supports technology development needed to produce sustainable levels of goods and services from America's 1.6 billion acres of forests and rangelands;
- Provides scientifically sound and credible information on the management, use, and protection of natural resources;
- Addresses National Forest System priority science and information needs;
- Strengthens our interdisciplinary and multi-disciplinary research capability;
- Supports and builds upon our unique institutional strengths, especially: (1) long-term, mission-oriented research; (2) large-scale land base and long-term data bases; (3) well-trained, experienced scientific staff; and (4) established partnerships within the natural resource and science communities;
- Offers opportunities for collaborations with other institutions and organizations, such as federal and State agencies, private landowners, forest industries, and the university community; and
- Provides a competitive advantage for FS R&D programs and scientists.

### **FY 2003 Accomplishments**

- Research at the Forest Products Laboratory (FPL) has demonstrated that low-grade hardwoods such as red maple can be used as a structural building material for bridges and roof trusses in houses. Scientists have determined that conservative, and therefore slow, kiln schedules are not necessary for adequate drying of hardwood structural lumber. More energy-efficient drying helps make structural applications of low-grade maple lumber more economic.
- A model was developed at the Northeastern Experiment Station (NE) that predicts when various stages of the Asian longhorned beetle will be present in a given year. This model will be useful for timing the treatment of trees with insecticides as part of the USDA eradication program.
- The BioSum computer model is completed for Southwest Oregon, and being used in California, Arizona and New Mexico to evaluate areas with the potential to supply wood for biomass cogeneration plants or any other type of wood processing plant. BioSum can be used to determine whether any areas proposed for these types of plants have the right mix of resources, terrain, and transportation infrastructure to make the proposed operation economically feasible. The model gives decision-makers a tool for sorting through the constant stream of proposals to fund studies of these types of facilities.
- In collaboration with university, State, and other Federal scientists, Rocky Mountain Research Station (RMRS) scientists provided a comprehensive "Hayman Fire Case Study Analysis." The review and analysis provided a close look at the June 2003, 138,000 acre fire in Colorado, addressing the behavior and impact of the fire, particularly when it encountered previously affected or treated areas, with the concept of designing future risk-reduction projects.
- Over 200,000 copies of the "Wildland Fire" edition of the *Natural Inquirer* were distributed to middle school students across the United States in FY 2003. About 500 visitors per day



learned about Forest Service wildland fire research via the *Natural Inquirer* website, accounting for an estimated 182,000 additional research outreach events during the year. The *Natural Inquirer* successfully used Forest Service fire science as the scaffolding for science education and learning about wildland fire ecology, management, and safety.

- Southern Research Station (SRS) published a new guide for identifying and controlling nonnative plants in Southern forests. “Nonnative Invasive Plants of Southern Forests,” which focuses on the 33 nonnative plants that are doing the most damage to Southern forests, provides detailed photographs with easy-to-read descriptions of each plant, its ecology, the plants it resembles, and its history and use. The book also provides general control guidelines and specific prescriptions for the individual plants, with illustrated directions for applying herbicides to target non-natives while avoiding damage to native plants. The book is designed to be used by audiences ranging from public land managers to homeowners and civic organizations.
- Forest Service researchers have developed an annualized forest inventory system to replace the previous State-by-State periodic inventory system to provide yearly updates of the extent, health and trends each year in every State. This program is the only consistent, scientifically based nationwide inventory of 749 million acres of U.S. forests across all land ownerships. Annual Business Reports are produced each year to account for progress and accomplishments of the program. Currently States and other partners contribute over 25% of all resources needed to implement the new inventory system. Data from this program have formed the basis of periodic national assessments since 1953 and are currently the major underpinning of the 2003 U.S. Forest Sustainability Report.
- Forest Service scientists and their partners in the Eastern Area Modeling Consortium (other Federal, State, academic, and private agencies) have created a powerful computer system that will provide fire weather projections 48 hours ahead of time on a 1 square km grid for the state of New Jersey. The fundamentally new modeling tools that run on this new network can assist National Weather Service forecasters and prescribed burn fire commanders in predicting when weather conditions could lead to dangerous fire behavior. Maps are available at <http://www.ncrs.fs.fed.us/eamc/products/maps.asp>
- Pacific Southwest Station (PSW) scientists demonstrated a link between stocking non-native trout in high elevation and observed decline of the mountain yellow-legged frog. The work also provided information on the effect of the trout on the entire high-elevation aquatic ecosystem including invertebrates, garter snakes, and other amphibians, and the potential for recovery. This work has contributed to the scientific literature in conservation, fundamental ecology of aquatic habitats, applied ecology and management, and the natural history of the mountain yellow-legged frog. Scientists can now predict that, with some simple management changes, the impacts of exotic fish introductions can be reversed, and that these important high elevation ecosystems can be restored.
- Through the cooperative efforts of Forest Service R&D, S&PF, the Northeastern Area, and the agency’s Conservation Education Staff, the 3rd phase of implementation of the Network for Information on Conservation Education (NICE) was completed during FY 2003. NICE is

a web-based, user-friendly, real-time reporting tool that federal and state forestry organizations can use to compile, track, and display their conservation education accomplishment and performance information. In FY 2003 the system had over 350 users, and 475 programs and activities were reported.

## **FY 2004 Program**

FS R&D will continue to generate new information on the basic understanding of biological, ecological, physical, and social processes in ecosystems, and develop new knowledge and technologies to be used by land managers and other public and private interests in natural resource conservation and ecosystem management.

- Communities, public land managers, forest industry, and economic developers need timely information about current forest conditions and trends to make effective decisions. North Central Research Station is delivering the first full-cycle annual inventory results and reports for four States (Iowa, Indiana, Minnesota, and Missouri), achieving a long-term goal of the Forest Inventory and Analysis program. Based on surveys of 100% of the FIA plots within each state, these results will provide state partners and other users with the most comprehensive and current inventory data of their forest to help guide forest management and policy decisions.
- FPL will develop new and improved technologies to assess and prevent the import and export of destructive invasive species that is occurring in international trade via the use of green lumber for packaging and shipping materials as well as international trade in logs, cants, and woodchips.
- The International Institute of Tropical Forestry (IITF) will complete the inventory for the U.S. Virgin Islands and publish results from the 2003 inventory of Puerto Rico. The landscape program will focus on fuel loads, gap analyses, change detection in the fragmented insular landscapes, and forest mapping for the Caribbean region.
- The PSW's Sudden Oak Death (SOD) Research Program will continue its efforts to gain new knowledge on the biology, ecology, epidemiology and behavior of *Phytophthora ramorum*, the causal agent of SOD. The SOD Research Program will examine potential pathways of spread via complex modeling and risk analysis. In addition, the program will be accelerated to find additional, but practical, treatment strategies, especially for those areas included within the wildland/urban interface.
- Invasive plants are increasingly displacing native species within forest and rangelands of the Pacific Northwest. PNW Research Station studies will develop and provide tools to support to long-term, landscape-level strategies to defend against invasive plants (such as sulfur cinquefoil, knapweeds and Dalmation toadflax) and minimize their impacts. Research will address joint effects of fire, fuel treatments, and grazing on invasive plants in dry ponderosa pine forest.

- PSW scientists, in collaboration with PNW and RMRS, will provide rapid delivery of science and technology information to support recovery, and rehabilitation following the aftermath of the southern California fires. Forest Service research will also cooperate with Region 5 on a biomass sustainability assessment for the San Bernardino and adjacent National Forests. Activities will include workshops on lessons learned regarding fire behavior, fire weather and fire response and on structure reconstruction, defensible space and fire resistant landscaping.
- With support from F&AM and DOI, RMRS and NE scientists, in collaboration with FIA, the USGS EROS Data Center and several other cooperators, are providing the science leadership and technical oversight for development of a new interagency database and modeling system to describe fire regime condition class, fire behavior and effects, and risks (LANDFIRE). Work will focus in the West and the Northeast in 2004. Ultimately, LANDFIRE will provide nationally consistent data and tools to conduct repeatable fuels and risk assessments for the *National Fire Plan* at local to national scales.
- SRS will continue a research and development emphasis on protecting communities in the South from wildfire. Expansion of the national Fire and Fire Surrogate study in the South will address ecological impacts of fuel management strategies. Research on fire risk mapping will allow better identification of areas at high risk for wildfire for better targeting of fire-preparedness efforts and fuels management strategies. Research on the economic impact of wildfires on local communities will continue. SRS social scientists are in collaboration with the Centers for Disease Control and Prevention with focus on outdoor recreation activities to benefit public health under the President's HealthierUS Initiative.
- FPL will continue research in developing new science and technology to overcome technical barriers to producing value-added materials from small diameter and other woody biomass that must be removed from fire prone forests. Value-added materials applications include high performance building materials, advanced composites, pulping and papermaking end uses, chemical feedstock from wood, and engineered wood fiber.
- The North Central (NC) Research Station will develop methods for controlling or slowing the spread of emerald ash borer (EAB), a new invasive pest discovered in Michigan in 2002. These methods will include the most effective insecticide treatments to protect ash trees and proper handling methods for EAB-infested firewood and chips that reduce the risk of moving the pest to new areas. In addition, NC scientists identified major natural enemies of the EAB in the United States and China, which serves as the basis for future biological control programs. Effective control strategies will prevent the spread of this aggressive pest, protecting the nation's ash trees from what some have characterized as "the next Dutch Elm disease" and limiting the economic damage to nurseries, forest industries and communities.
- SRS will increase research to address the threat of invasive insect pests to the southern pines and eastern hemlock by conducting a competition for research proposals from universities and other research work units to address high priority research needs associated with recent outbreaks.

- The NE Research Station is managing the Northeastern States Research Cooperative (NSRC) program jointly with the University of Vermont, School of Natural Resources. This competitive research grant program was authorized by Congress to address the economic, social, and environmental challenges unique to the 26-million acre Northern Forest – a heavily forested region spanning the states of Maine, New Hampshire, Vermont, and New York. NSRC projects are calculating the economic value of forest ecosystem services, evaluating the effects of sulfur and nitrogen deposition on forest and associated aquatic ecosystems, defining and understanding "sustainable" tourism, and assessing mercury distributions and impacts in forested watersheds.
- Early in FY 2004 the *Natural Inquirer* website will be featured on [www.science.gov](http://www.science.gov), thereby enhancing the visibility and accessibility of Forest Service research. By April 2004, over 525,000 middle school students will have been introduced, via the *Natural Inquirer* journals, to almost 70 Forest Service scientists from every research station and the IITF, and exposed to the results of their research. Additionally, three interactive training modules on the *Natural Inquirer* website will assist educators in using Forest Service research to teach scientific literacy, the scientific process, and critical thinking to middle school students.

## FY 2005 Plans

Forest Service Research & Development (FS R&D) contributes science and invents technologies for sustainable management of all our Nation's forests and rangelands. The scientific information discovered by FS R&D researchers increases our collective basic biological and physical knowledge of the composition, structure, and function of forest, rangeland, and aquatic ecosystems; technologies they develop for managers are needed for effective natural resources management now and into the future.

- FS R&D will continue to provide credible science through research on experimental forests and watersheds to support Best Management Practices for forests and rangelands to protect watershed values.
- Efforts will be made to develop, evaluate, and deploy forest management technologies that restore forest health, increase carbon sequestration, enhance productivity, and maintain environmental quality.
- FS R&D will develop and implement methods to evaluate, improve and restore riparian wildlife and aquatic habitats in forest and rangeland watersheds.
- FS R&D, in collaboration with State and Private Forestry (S&PF) and National Forest System (NFS), will continue to develop and improve the tools needed to prevent invasive species invasions and to rapidly detect and control their populations.
- The Forest Inventory and Analysis program will continue to provide up-to-date information through on status and trends in America's forest resources including the distribution and type

of forest; growth, harvest, and mortality; forest structure and composition; soils; vegetative diversity; and fuel loads.

- Forest Service scientists will continue efforts on harvesting, processing, and development of wood and fiber based industrial products, as well as the production of bioenergy and growing and use of short rotation woody crops.
- FS R&D will continue to provide information essential to establishing priorities for management activities that address fire risk and fire effects.
- SRS social scientists will continue collaboration with the Centers for Disease Control and Prevention with focus on outdoor recreation activities to benefit public health under the President's HealthierUS Initiative.

## **Justification of FY 2005 Program Changes**

The FY 2005 President's Budget for Forest and Rangeland Research includes \$3.655 million adjustment for pay costs.

Efficient delivery of science is essential to successful implementation of the President's Healthy Forest Initiative. FS R&D will optimize the delivery of research findings by improving Forest Service management of investments in research, development, and applications. A collaborative effort will be lead across the agency, engaging the National Forest System, State and Private Forestry, and their partners, in ways not done in the past. Emphasis will be placed on targeting leading-edge technical assistance and customer service.

The invasive species program will expand research on controls for newly arrived insects including the hemlock woolly adelgid, the Asian long-horned beetle, invasive bark beetles, and the emerald ash borer. Research on ecological, economic, and social impacts of these newly arrived invasive species will be used by NFS and other managers to determine appropriate level of response to newly arrived invasive species. New biological controls for established invasive weeds will be increased along with methods to restore the sites once the invader is controlled. Particular emphasis will be given to invasive species control methods for the wildland/urban interface and in the riparian/aquatic habitats.

Increased watershed research will provide improved tools for land managers to restore native vegetation on sites disturbed by fire and mechanical means in both wildland and the urban interface. Effective revegetation and assured succession after disturbance promotes sustainability, provides vital wildlife habitat and responds to climate change issues by maintaining and enhancing ecosystem sustainability and rates of carbon sequestration. New management techniques for riparian and streamside zones are particularly important because of the need to protect water quality for human use and aquatic habitat. Improved technologies for cost efficient forest operations will also reduce environmental impacts and enhance sustainability through needed silvicultural applications designed to improve forest health and benefits.

## Appropriation

## State and Private Forestry

	\$ in Thousands					
	FY 2003 Final	FY 2004 Enacted	Increase or Decrease		FY 2005 President's Budget	FY 2005 Change from FY 2004
			Pay Costs	Program Changes		
Annual Appropriations Act	\$284,712	\$304,343	\$1,183	(\$11,138)	\$294,388	(\$9,955)
Emergency Supplemental	\$0	\$24,853	na	(\$24,853)	na	(\$24,853)
<b>TOTAL ENACTED BA</b>	\$284,712	\$329,196	\$1,183	(\$35,991)	\$294,388	(\$34,808)
<b>STAFF YEARS</b>	935	930	na	na	835	-95
<b>Budget Authority by EBLI</b>						
Forest Health Management -- Federal Lands	\$50,047	\$53,828	\$581	(\$8,397)	\$46,012	(\$7,816)
Forest Health Management -- Cooperative Lands	\$30,836	\$44,742	\$114	(\$19,642)	\$25,214	(\$19,528)
Emerging Pests and Pathogens Fund	\$0	\$0	\$0	\$10,000	\$10,000	\$10,000
State Fire Assistance	\$25,486	\$58,237	\$93	(\$33,268)	\$25,062	(\$33,175)
Volunteer Fire Assistance	\$5,007	\$5,037	\$0	\$6	\$5,043	\$6
Forest Stewardship	\$32,012	\$31,884	\$156	\$8,652	\$40,692	\$8,808
Forest Legacy Program	\$68,380	\$64,134	\$41	\$35,844	\$100,019	\$35,885
Urban and Community Forestry	\$35,999	\$34,864	\$116	(\$3,019)	\$31,961	(\$2,903)
Economic Action Programs	\$26,268	\$25,606	\$0	(\$25,606)	\$0	(\$25,606)
Forest Research Information and Analysis	\$4,964	\$4,938	\$33	\$57	\$5,028	\$90
International Forestry	\$5,713	\$5,926	\$49	(\$618)	\$5,357	(\$569)

Staff years displayed in this table include staff years associated National Fire Plan State Fire Assistance, Volunteer Fire Assistance, both Forest Health Management programs and Economic Action Programs.

## State and Private Forestry Programs

State and Private Forestry provides technical and financial assistance to landowners and resource managers to help sustain the Nation's urban and rural forests and to protect communities and the environment from wildland fires. 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. State and Private Forestry programs play a key role, along with the National Forest System, Forest and Rangeland Research, and the Department of the Interior, in implementing the National Fire Plan to manage the impacts of wildland fires on communities and the environment. Funds in the State and Private Forestry appropriation also support the International Forestry Program. State and Private Forestry will establish efficiency and outcome-based performance measures for all programs that will serve to focus program allocations on a priority basis.

## **Forest Health Management**

The Forest Health Management (FHM) Program maintains healthy, productive forest ecosystems by preventing, detecting and suppressing damaging insects and diseases. FHM is responsible for reporting insect, disease, and forest health trends across all land ownerships. FHM develops and applies new and improved technologies for use in forest insect and disease survey, monitoring, technical assistance, prevention and suppression. The program has two existing activities: Federal Lands and Cooperative Lands. In addition, the FY 2005 President's Budget proposes funding for an Emerging Pest and Pathogens program.

## **Cooperative Fire Protection**

The program provides technical and financial assistance to states and local fire agencies to promote efficient fire protection on state and private lands. Program activities focus on protecting homes and structures in the growing "wildland-urban interface". The program enhances state and local wildfire management capabilities. The program has two activities: State Fire Assistance and Volunteer Fire Assistance.

## **Cooperative Forestry**

Cooperative Forestry Programs promote working in partnership with states, tribal governments, communities, and private landowners to improve management, protection, and use of forest-based goods and services in addition to building community capacity to achieve long-term goals for sustainable development. The President's Budget proposes funding for the following Cooperative Forestry programs: Forest Stewardship, Forest Legacy, Urban and Community Forestry, and Forest Resources Information and Analysis.

## **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 focus on three major areas within sustainable natural resource management: invasive species, migratory species, and trade and economic aspects of forest management.

## Budget Line Item **Forest Health Management**

	\$ in Thousands					
	FY 2003 Final	FY 2004 Enacted	Increase or Decrease		FY 2005 President's Budget	FY 2005 Change from FY 2004
			Pay Costs	Program Changes		
<b>TOTAL ENACTED BA</b>	\$80,883	\$98,570	\$695	(\$18,039)	\$81,226	(\$17,344)
<b>STAFF YEARS</b>	454	460	na	na	450	-10
<b>Budget Authority by EBLI</b>						
Forest Health Management						
-- Federal Lands	\$50,047	\$53,828	\$581	(\$8,397)	\$46,012	(\$7,816)
Forest Health Management						
-- Cooperative Lands	\$30,836	\$44,742	\$114	(\$19,642)	\$25,214	(\$19,528)
Emerging Pests and Pathogens Fund	\$0	\$0	\$0	\$10,000	\$10,000	\$10,000

### Program Description

The Forest Health Management (FHM) program maintains healthy, productive forest ecosystems by preventing, detecting, and suppressing damaging insects, diseases, and plants. FHM reports on insect, disease, plants, and forest health trends across all land ownerships nationwide.

The program develops and applies new and improved technologies for use in forest insect, disease, and plant survey, monitoring, technical assistance, prevention, and suppression activities. State and Private Forestry will establish efficiency and outcome-based performance measures for all programs that will serve to focus program allocations on a priority basis.

The FHM program consists of three activities:

**Federal Lands:** This activity is carried out in cooperation with the National Forest System, other Federal agencies and tribal governments to maximize Federal efficiency in executing a coordinated program of forest insect and disease detection, monitoring, evaluation, prevention, and suppression on forestlands and restoring damaged ecosystems on lands owned by the Federal government and tribal governments. These services are provided to the National Forest System, the Departments of Defense and the Interior, other Federal agencies and tribal governments.

**Cooperative Lands:** This activity is carried out in cooperation with the states and territories to maximize federal and state efficiency in executing a coordinated effort of forest insect, disease, and invasive plant detection; monitoring; evaluation; prevention; and suppression on forestlands and restoring damaged ecosystems on lands owned by states, local governments, private organizations, and individual forest landowners.

**Emerging Pest and Pathogens Fund:** This activity is for rapid responses to new introductions of non-native or invasive pests or pathogens for which no previous federal funding has been identified. Funds may be used when and where new invasive species have been identified and where pest populations increase significantly over past year levels and where failure to suppress those populations would lead to significant stand mortality.



**Budget Line Item                      Forest Health Management**  
**Expanded Budget Line Item       Federal Lands**

	\$ in Thousands					
	FY 2003 Final	FY 2004 Enacted	Increase or Decrease		FY 2005 President's Budget	FY 2005 Change from FY 2004
			Pay Costs	Program Changes		
<b>TOTAL ENACTED BA STAFF YEARS</b>	\$50,047 388	\$53,828 393	\$581 na	(\$8,397) na	\$46,012 385	(\$7,816) -8

	FY 2003 Plan	FY 2003 Actual	FY 2004 Plan	FY 2005 Plan	FY 2005 Changes from FY 2004
<b>ANNUAL OUTPUT MEASURES</b>					
Forest health acres surveyed on federal lands	250,000,000	238,000,000	218,000,000	198,000,000	-20,000,000
Forest health acres protected on federal lands	370,000	223,086	127,475	123,000	-4,475

## Program Description

The Federal Lands Forest Health Management program provides for detection, monitoring, evaluation, prevention, and suppression of forest insects and diseases on forest and rangelands managed by National Forest System (NFS), other Federal agencies, and tribal governments. For invasive plant control and management on these lands, the Forest Health Management program is limited to technical assistance to Federal land managers. Forest health management specialists evaluate risk for tree mortality and determine prevention, suppression maintenance and restoration treatments based on results of risk evaluation and surveys. Aerial and ground surveys are conducted for insects and diseases in areas of risk. The program includes development of technologies to improve efficiency and effectiveness of management activities to reduce the impacts of forest pests. The program supports the agency initiative/focus item addressing invasive species on federal and tribal lands.

## FY 2003 Accomplishments

- Implemented or carried out pest suppression and prevention projects on 126,181 acres of National Forests, Department of the Interior, Department of Defense, and tribal lands.
- Implemented slow-the-spread strategy consisting of aerial applications and on-ground effectiveness monitoring on 96,905 acres to control gypsy moth infestations from North Carolina to Wisconsin, including eradication and suppression projects.
- Surveyed over 238 million acres of Federal and tribal forestlands and woodlands for damage caused by forest insects and diseases.
- Monitored and assessed both short-term and long-term forest health conditions
- Collaborated on implementation of the invasive species rapid detection and rapid response pilot test with other Federal, state and local organizations.

## **FY 2004 Program**

- Acres of Federal land protected in FY 2004 will decrease to a total of 127,475 as the Agency is responding to the need to treat more acres in condition classes II and III. These acres are more difficult and costly to treat in order to achieve required management objectives.
  - Treat 30,475 priority acres of western forests located in the wildland-urban interface for insects and diseases by providing technical assistance to land managers conducting suppression, prevention, management, and restoration projects to bring these acres back to condition class I.
  - Continue full implementation of the slow-the-spread strategy consisting of aerial applications and on-ground effectiveness monitoring across the advancing front of the gypsy moth from North Carolina to Wisconsin. Meet all major anticipated gypsy moth eradication, and priority prevention and suppression needs with treatments on over 97,000 acres.
- Conduct surveys on 218 million acres to detect and evaluate forest pest outbreaks, coordinate action where pest outbreaks or other forest health problems overlap ownership boundaries for all forest types of the United States.
- Expand prevention and restoration efforts for southern pine beetle and western bark beetles including treatments of highest priority large-scale watersheds currently in condition classes II & III, to return those watershed acres to condition class I.
- Respond to nationwide threats to forest ecosystems from non-native invasive species, such as gypsy moth outbreaks, sudden oak death, and emerald ash borer with evaluation, monitoring and treatments.
- Protect critical ecosystems from established infestations of non-native insects and diseases; such as, Port-Orford cedar root disease, white pine blister rust, and hemlock woolly adelgid.
- Monitor and assess both short-term and long-term forest health conditions across the nation.
- Maintain technology development, pilot tests, and demonstrations of new technologies, materials, methods, and strategies to improve the efficiency of forest pest management.
- Implement the goals in the Healthy Forest Restoration Act of 2003 through insect and disease treatments on priority Federal lands.

## **FY 2005 Plans**

- Acres of Federal land protected in FY 2005 will decrease to a total of 123,000 as the Agency continues to respond to the need to treat more acres in condition classes II and III. These acres are more difficult and costly to treat in order to achieve required management objectives of returning these acres to condition class I.
  - Conduct insect and disease suppression and prevention activities on approximately 26,000 acres of western forests located in the wildland-urban interface.
  - Continue full implementation of the slow-the-spread strategy consisting of aerial applications and on-ground effectiveness monitoring on 97,000 acres across the advancing front of the gypsy moth from North Carolina to Wisconsin.
- Conduct survey, detection, monitoring, and evaluation of forest insect and disease outbreaks on Federal and tribal forestlands and woodlands on 198 million acres.
- Update the insect and disease risk map.

- Expand prevention and restoration efforts for southern pine beetle and western bark beetles including treatments of highest priority large-scale watersheds currently in condition classes II & III, to return those watershed acres to condition class I.
- Respond to nationwide threats to forest ecosystems from non-native invasive species, such as new gypsy moth outbreaks, sudden oak death, and emerald ash borer with evaluation, monitoring and treatments.
- Protect critical ecosystems from established infestations of non-native insects and diseases, such as, Port-Orford cedar root disease, white pine blister rust, and hemlock woolly adelgid.
- Monitor and assess both short-term and long-term forest health conditions across the nation.
- Maintain technology development, pilot tests, and demonstrations of new technologies, materials, methods, and strategies to improve the efficiency of the management of forest pests.
- Implement the goals in the Healthy Forest Restoration Act of 2003 through insect and disease treatments on priority Federal lands.

### **Justification of FY 2005 Program Changes**

The FY 2005 President's Budget has a \$7,816,000 reduction from the FY 2004 enacted level. The President's Budget proposal will provided the necessary funds to survey 198 million acres of federal and tribal forestlands and woodlands for damage caused by forest insects and diseases. The proposal will also allow the Agency to meet the majority of high priority prevention and suppression needs on Federal lands.

**Budget Line Item                      Forest Health Management**  
**Expanded Budget Line Item       Cooperative Lands**

	\$ in Thousands					
	FY 2003 Final	FY 2004 Enacted	Increase or Decrease		FY 2005 President's Budget	FY 2005 Change from FY 2004
			Pay Costs	Program Changes		
<b>TOTAL ENACTED BA STAFF YEARS</b>	\$30,836 66	\$44,742 67	\$114 na	(\$19,642) na	\$25,214 65	(\$19,528) -2

	FY 2003 Plan	FY 2003 Actual	FY 2004 Plan	FY 2005 Plan	FY 2005 Changes from FY 2004
<b>ANNUAL OUTPUT MEASURES</b>					
Forest health acres surveyed on cooperative lands	417,000,000	504,000,000	493,000,000	493,000,000	0
Forest health acres protected on cooperative lands	932,000	841,990	686,489	603,000	-83,489

## Program Description

The Forest Health Management program, Cooperative Lands, works with states and territories on the detection, monitoring, evaluation, prevention, and suppression of forest insects, diseases and invasive plants on forestland owned by states, local governments, private organizations, and private individuals. Actions taken in support of the program include evaluating tree mortality risk and determining prevention, suppression, maintenance and restoration treatments based on evaluation results. The program supports aerial and ground surveys for insects and diseases in all areas of risk. Invasive plant surveys determine the need for prevention, suppression, maintenance and restoration treatments for cooperative lands susceptible to infestations. The program also promotes development of technologies to improve efficiency and effectiveness of forest pest management activities. This program leverages approximately \$6.6 million annually in cost-share funds from States and supports the agency initiative for addressing invasive species.

The Forest Health Management-Cooperative Lands program benefits Federal and non-Federal land managers by controlling damaging pest populations that have the potential to affect neighboring lands, including those of rural communities. This program emphasizes protection and mitigation of impacts from invasive species at the watershed level. New technology developed through this program, such as digital aerial survey, and computer population risk models, are available to interested federal and non-federal land managers to increase project efficacy.

## FY 2003 Accomplishments

- Conducted invasive insect and disease suppression, prevention, and management treatments on 265,122 acres.

- Implemented the slow-the-spread strategy consisting of aerial applications and on-ground effectiveness monitoring to control over 539,000 acres of gypsy moth infestations across an advancing front from North Carolina to Wisconsin.
- Implemented control and management programs for invasive plant species on 37,878 acres.
- Surveyed 504 million acres of State and private forested lands by aircraft and ground observation for damage caused by forest insects and pathogens.
- Monitored and assessed both short-term and long-term forest health conditions across the nation.
- Responded to threats to forest ecosystems from non-native and native invasive species such as hemlock woolly adelgid, emerald ash borer, sudden oak death, southern pine beetle, and western bark beetles with monitoring, evaluation and treatments.

## **FY 2004 Program**

- Acres of cooperative land protected in FY 2004 will decrease to a total of 686,489 as the Agency responds to the need to assist cooperative landowners treat those lands in condition classes II and III. These acres are more difficult and costly to treat in order to achieve the landowners management objectives of returning those acres to condition class I.
  - Conduct invasive insect and disease suppression, prevention, and management treatments on 116,489 highest priority acres to improve current condition class.
  - Continue the slow-the-spread strategy consisting of aerial applications and on-ground effectiveness monitoring to control gypsy moth infestations on 500,000 acres across an advancing front from North Carolina to Wisconsin.
  - Expand invasive plant control programs on State and private lands to control and manage invasive plant species on 70,000 acres.
- Continue cooperative efforts with States to survey, detect, and evaluate insect, disease, and invasive plant species outbreaks on 493 million acres.
- Provide technical assistance to maintain and enhance the protection and health of State and privately owned forests.
- Expand the prevention and restoration efforts in southern pine beetle and western bark beetles including treatments of highest priority large-scale watersheds in condition classes II & III to return those to condition class I.
- Support Forest Health Monitoring program, which assesses short-term and long-term forest health conditions, providing scientific information on sustainable natural resources.
- Respond to threats to forest ecosystems from non-native and native invasive species such as hemlock woolly adelgid, emerald ash borer, sudden oak death, southern pine beetle, western bark beetles, and others.
- Provide technical and financial assistance to Hawaii for management of non-native weed species as provided for by the Hawaii Tropical Forestry Recovery Act.
- Implement the goals in the Healthy Forest Restoration Act of 2003 through insect and disease treatments on priority cooperative lands.

## **FY 2005 Plans**

- Acres of cooperative land protected in FY 2005 will decrease to a total of 603,000 as the Agency continues to respond to the need to assist cooperative landowners treat lands in condition classes II and III. These acres are more difficult and costly to treat in order to achieve the landowners management objectives of returning those acres to condition class I.
  - Conduct invasive insect and disease suppression, prevention, and management treatments on approximately 65,000 acres in highest priority areas to improve current condition class.
  - Continue the slow-the-spread strategy consisting of aerial applications and on-ground effectiveness monitoring to control gypsy moth infestations across an advancing front from North Carolina to Wisconsin on 500,000 acres.
  - Support invasive plant control programs on State and private lands to control and manage invasive plant species on 38,000 acres.
- Continue cooperative efforts with states to survey, detect, and evaluate insect, disease, and invasive plant species outbreaks on 493 million acres
- Conduct prevention and restoration efforts in southern pine beetle and western bark beetles including treatments of highest priority large-scale watersheds in condition classes II & III to return those to condition class I.
- Respond to threats to forest ecosystems from non-native and native invasive species such as hemlock woolly adelgid, emerald ash borer, sudden oak death, southern pine beetle, western bark beetles, and others.
- Monitor and assess short-term and long-term forest health conditions, providing scientific information on sustainable natural resources across the nation.
- Provide technical and financial assistance to Hawaii for management of non-native weed species as provided for by the Hawaii Tropical Forestry Recovery Act.
- Continue to give high priority to the goals in the Healthy Forest Restoration Act of 2003 through insect and disease treatments on priority cooperative lands. .

## **Justification of FY 2005 Program Changes**

The FY 2005 President's Budget has a \$19,642,000 program change from the FY 2004 enacted level. The program will continue cooperative efforts with states to survey, detect, and evaluate insect, disease, and invasive plant species outbreaks on 493 million acres. The program will also be able to meet the majority of high priority prevention and suppression needs on cooperative lands.

**Budget Line Item                      Forest Health Management**  
**Expanded Budget Line Item        Emerging Pest and Pathogens Fund**

	\$ in Thousands					
	FY 2003 Final	FY 2004 Enacted	Increase or Decrease		FY 2005 President's Budget	FY 2005 Change from FY 2004
			Pay Costs	Program Changes		
TOTAL ENACTED BA	\$0	\$0	\$0	\$10,000	\$10,000	\$10,000
STAFF YEARS	0	0	na	na	0	0

### Program Description

This fund is for rapid response to new invasive species or pest population increases of more than 150 percent from one year to the next. Funds may be used solely for: (1) rapid response to new introductions of non-native or invasive pests or pathogens which no previous Federal funding has been identified to address, or (2) for a limited number of instances in which any pest populations increase at over 150 percent of levels monitored for that species in the immediately preceding fiscal year and failure to suppress those populations would lead to a 10-percent increase of annual forest or stand mortality over ambient mortality levels in the affected area.

The program supports the President's Healthy Forests Initiative and serves as an agency initiative/focus item for addressing invasive species.

### FY 2003 Accomplishments

Emerging pest and pathogens fund did not exist in FY 2003.

### FY 2004 Program

Emerging pest and pathogens fund did not exist in FY 2004.

### FY 2005 Plans

Funding would be focus solely on activities related to species that are newly established or introduced to the Nation's forests. Non-native invasive species/pathogens that may be addressed include hemlock woolly adelgid, Port-Orford cedar root rot, white pine blister rust, emerald ash borer and sudden oak death syndrome.

### Justification of FY 2005 Program Changes

Funding for this program will enable the Forest Service to deal more effectively with unexpected introductions of invasive species to protect habitats and mitigate short-term effects.

## Budget Line Item **Cooperative Fire Protection**

	\$ in Thousands					
	FY 2003 Final	FY 2004 Enacted	Increase or Decrease		FY 2005 President's Budget	FY 2005 Change from FY 2004
			Pay Costs	Program Changes		
Annual Appropriations Act	\$30,493	\$38,421	\$93	(\$8,409)	\$30,105	(\$8,316)
Emergency Supplemental	\$0	\$24,853	na	(\$24,853)	na	(\$24,853)
<b>TOTAL ENACTED BA</b>	\$30,493	\$63,274	\$93	(\$33,262)	\$30,105	(\$33,169)
<b>STAFF YEARS</b>	57	57	na	na	56	-1
<b>Budget Authority by EBLI</b>						
State Fire Assistance	\$25,486	\$58,237	\$93	(\$33,268)	\$25,062	(\$33,175)
Volunteer Fire Assistance	\$5,007	\$5,037	\$0	\$6	\$5,043	\$6

### Program Description

Cooperative Fire Protection 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 are focused on issues of national importance such as mitigating hazards and protecting homes in the wildland-urban interface and reducing Federal wildfire suppression costs. State and Private Forestry will establish efficiency and outcome-based performance measures for all programs that will serve to focus program allocations on a priority basis.

Cooperative Fire Protection consists of two activities:

**State Fire Assistance:** More than one billion acres of state and private forestlands are under the protection of state and local fire agencies, much of which is adjacent to Federal lands. A significant part of the acreage increasingly lies within the wildland-urban interface. The activity provides financial assistance to State Foresters for all fire management activities including training, planning, hazardous fuel treatments, and purchase and maintenance of equipment. This activity emphasizes fire planning to ensure that Federal, state, and local agencies deliver a uniform and coordinated suppression response to wildfire. The Cooperative Forest Fire Prevention program is a component within this activity and includes the “Smokey Bear” program.

**Volunteer Fire Assistance:** The activity provides technical and financial assistance through the states to local organizations to protect state and private forestlands threatened by wildfire. Local fire agencies are often the first line of defense in meeting expanded fire protection needs within the wildland-urban interface. The component supports local fire suppression efforts by providing grants, training programs, and technical assistance to volunteer fire departments in communities with populations of less than 10,000.



## Budget Line Item

## Cooperative Fire Protection

## Expanded Budget Line Item

## State Fire Assistance

	\$ in Thousands					
	FY 2003 Final	FY 2004 Enacted	Increase or Decrease		FY 2005 President's Budget	FY 2005 Change from FY 2004
			Pay Costs	Program Changes		
Annual Appropriations Act Emergency Supplemental Funding	\$25,486 \$0	\$33,384 \$24,853	\$93 na	(\$8,415) (\$24,853)	\$25,062 \$0	(\$8,322) (\$24,853)
<b>TOTAL ENACTED BA</b>	\$25,486	\$58,237	\$93	(\$33,268)	\$25,062	(\$33,175)
<b>STAFF YEARS</b>	57	57	na	na	56	-1

	FY 2003 Plan	FY 2003 Actual	FY 2004 Plan	FY 2005 Plan	FY 2005 Changes from FY 2004
<b>ANNUAL OUTPUT MEASURES</b>					
Communities assisted	840	3,680	4,000	3,600	-400

## Program Description

The program provides technical training and equipment to ensure that state and local agencies can deliver a uniform and coordinated suppression response to wildland fires, an important goal of the National Fire Plan. Emphasis is currently on fire response planning and training in wildland fire suppression tactics and the Incident Command System used nationally for all emergency response actions and will shift to include a greater emphasis on community-based wildland fire hazard mitigation. The program contributes significantly to virtually all aspects of State Foresters' fire programs, from planning and fire prevention to suppression and hazardous fuel treatments. With support provided by this program State Foresters are able to work closely with Forest Service and USDI agencies for coordinated wildland fire protection throughout the country. State resources established and maintained with these funds are important resources that can be shared between states and with federal land management agencies.

The Cooperative Forest Fire Prevention (CFFP) program within State Fire Assistance provides a nationwide fire prevention program for fire organizations at all levels. Activities include public service advertising, educational and special prevention activities, licensing awards, corporate partnerships, and cooperation with other organizations to deliver the wildland fire prevention message. The Smokey Bear program is one activity under CFFP.

Management of the Federal Excess Personal Property (FEPP) program is one element of the State Fire Assistance program. Through this program the Forest Service acquires and loans equipment for fire suppression to state and local fire agencies at no cost to the state. State Fire Assistance funds help the state forestry agencies administer this program that delivers over \$133 million in equipment annually. The FEPP program provides vital resources to local fire departments that rely heavily on the program to meet their equipment needs. States and local fire agencies currently use federal excess personal property valued at over \$1 billion dollars.

This program supports the National Fire Plan. Accomplishments of this program and the Expanded Budget Line Item for Fire Operations – Other, State Fire Assistance, in the Wildland Fire Management account, are mixed and almost inseparable. All funds are matched dollar-for-dollar.

### **FY 2003 Accomplishments**

- An estimated 10,000 communities were indirectly assisted. Direct assistance for fire protection planning or hazardous fuel treatment was provided to an estimated 3,680 communities.
- Technical and cost-share assistance was provided to 55 states and territories for the Cooperative Fire Protection Program, increasing their capabilities to provide wildfire protection to communities.
- Training was provided to approximately 25,000 firefighters.

### **FY 2004 Program**

- Technical and financial assistance will be provided to 55 states or territories to ensure their capability to protect lives and property through efficient wildland fire management.
- Approximately 12,000 assists will be made to communities indirectly while an estimated 4,000 communities will receive direct assistance for hazard assessment plans or fuel hazard treatments, and development of local fire department capacity
- High priority will be placed on incident command and suppression training for local fire agencies, wildland-urban hazard and risk assessments, and improved cooperation among federal, state, and local fire agencies to provide a coordinated response to all phases of wildland fire. The program also supports continued collection of statistical fire data on a national basis and working in cooperation with wildland-urban interface communities on hazard mitigation.
- The Smokey Bear and other prevention and public education efforts within each state will be maintained.

### **FY 2005 Plans**

- The program will continue efforts that focus strategic, technical, and financial assistance to the states to reduce hazardous fuels and strengthen the shared capacity in the protection of non-federal wildlands and rural lands from wildfire. The program will emphasize training and fire planning to deliver an efficient and effective fire suppression response and prioritization of hazardous fuel conditions.
- State fire programs will deliver an estimated 10,000 assists to communities to implement hazard mitigation projects, in critical high-risk wildland-urban interface areas. Direct assistance for plans, assessments, and hazardous treatments will be provided to approximately 3,600 communities.
- The Fire Prevention program will provide public service advertising and education and promote partnerships designed to help reduce fire losses.

## **Justification of FY 2005 Program Changes**

The FY 2005 President's Budget includes a program change of \$33,268,000, of which \$24,853,000 from FY 2004, was for the recent fire disaster in southern California. Within the Forest Service budget proposal, funding for State Fire Assistance reflects the priorities of the Administration and is consistent with previous proposals for State Fire Assistance.

**Budget Line Item**                      **Cooperative Fire Protection**  
**Expanded Budget Line Item**      **Volunteer Fire Assistance**

	\$ in Thousands				
	FY 2003 Final	FY 2004 Enacted	Increase or Decrease		FY 2005 President's Budget
			Pay Costs	Program Changes	
<b>TOTAL ENACTED BA STAFF YEARS</b>	\$5,007 0	\$5,037 0	\$0 na	\$6 na	\$5,043 0

	FY 2003 Plan	FY 2003 Actual	FY 2004 Plan	FY 2005 Plan	FY 2005 Changes from FY 2004
<b>ANNUAL OUTPUT MEASURES</b>					
Volunteer fire departments assisted	1,790	2,340	2,360	2,400	40

### Program Description

The Volunteer Fire Assistance program provides technical and financial assistance through the States for grants to rural communities for the protection of state and private lands and improvements. The program is targeted to rural volunteer fire departments that protect communities with populations of less than 10,000. The National Fire Protection Association estimates there are more than 24,000 local fire agencies nationwide, with over 658,000 volunteer firefighters. It is estimated these volunteer fire departments protect 43 percent of the population in the United States. Small, rural fire departments often provide initial attack on rural structure and wildland fires throughout the Nation, and contribute significantly to mitigating overall suppression costs.

The Volunteer Fire Assistance program supports local fire suppression efforts by providing grants for equipment, training, and assistance in organizing fire departments. The State Forester in each state delivers the program. The recipients, leveraging the value of the federal investment, match grants dollar-for-dollar. The Volunteer Fire Assistance program promotes safe and effective fire protection for rural America.

This program supports the National Fire Plan. Accomplishments of this program complement those associated with the Expanded Budget Line Item for Fire Operations – Other, Volunteer Fire Assistance, in the Wildland Fire Management account. All funds are matched dollar-for-dollar.

### FY 2003 Accomplishments

- Approximately 2,340 fire departments were financially assisted. The majority of the funds were for training and the purchase of personal protective equipment. Funds also helped purchase and maintain suppression equipment. Training efforts focused on the Incident Command System, basic wildland firefighting, and fire protection tactics in the wildland urban interface. Some states conducted wildland fire academies, maximizing statewide effectiveness of the training dollars.

- An estimated thirteen new departments were formed in rural communities.

### **FY 2004 Program**

- The program will continue to provide assistance to State Foresters to help meet equipment and training needs of approximately 2,360 rural fire departments.
- The Forest Service and the State Foresters continue to emphasize the need to prioritize assistance to those departments in locations at greatest risk from wildland fire, in the wildland-urban interface.
- Efforts will continue toward integrating the delivery of the program with the similar Department of Interior's Rural Fire Assistance program.

### **FY 2005 Plans**

- The program will continue to support the critical needs of approximately 2,400 rural volunteer fire departments. The priority is fire protection in communities at greatest risk from wildland fire.

### **Justification of FY 2005 Program Changes**

The program change for Volunteer Fire Assistance will not impact the program support to volunteer fire departments.

## Budget Line Item **Cooperative Forestry**

	\$ in Thousands					
	FY 2003 Final	FY 2004 Enacted	Increase or Decrease		FY 2005 President's Budget	FY 2005 Change from FY 2004
			Pay Costs	Program Changes		
<b>TOTAL ENACTED BA</b>	\$167,623	\$161,426	\$346	\$15,928	\$177,700	\$16,274
<b>STAFF YEARS</b>	303	306	na	na	221	-85
<b>Budget Authority by EBLI</b>						
Forest Stewardship	\$32,012	\$31,884	\$156	\$8,652	\$40,692	\$8,808
Forest Legacy Program	\$68,380	\$64,134	\$41	\$35,844	\$100,019	\$35,885
Urban and Community Forestry	\$35,999	\$34,864	\$116	(\$3,019)	\$31,961	(\$2,903)
Economic Action Programs	\$26,268	\$25,606	\$0	(\$25,606)	\$0	(\$25,606)
Forest Research Information and Analysis	\$4,964	\$4,938	\$33	\$57	\$5,028	\$90

### Program Description

Cooperative Forestry promotes working in partnership with states, tribal governments, communities, and private landowners to improve management, protection, and use of forest-based goods and services in addition to building civic capacity to achieve long-term goals for sustainable development. State and Private Forestry will establish efficiency and outcome-based performance measures for all programs that will serve to focus program allocations on a priority basis.

The Cooperative Forestry programs are the:

**Forest Stewardship Program** – Stewardship provides technical assistance to private forest landowners to help them develop multi-resource forest stewardship plans and provides high quality native tree planting stock to states and private landowners.

**Forest Legacy Program** – Forest Legacy has a unique role in maintaining the value and functions of lands threatened with conversion to non-forest uses and increasing forest fragmentation across ownerships, from remote wilderness to urban green space. Encroachment on large tracts of forest, coastal areas, and municipal watersheds has threatened vital forest resources with conversion to non-forest uses. Forest Legacy works with state government and local entities to safeguard priority areas, by maintaining the working landscape through the purchase of conservation easements or fee simple title.

**Urban and Community Forestry** – The Urban and Community Forestry program emphasizes the maintenance, restoration, and improvement of the management of natural resources in urban settings. Annually, over 10,000 communities and 7,000 volunteer organizations are assisted in assessing, retaining, and protecting their natural environment as they experience land use changes and economic development. Efforts are focused to stimulate communities achieve the highest level of participation concerning the care of urban trees and forests, characterized by the

development of comprehensive management plans, demonstrated citizen support, and local commitment to implement their comprehensive plan.

**Economic Action Programs** – EAP provides an opportunity for communities dependent on natural resources to strengthen and diversify their economic health over the long-term through activities such as Rural Development, Wood in Transportation, Economic Recovery, and Forest Products Conservation and Recycling. No funding is proposed for this program in FY 2005.

**Forest Resources Information and Analysis** – FRIA provides cost-share financial assistance to States to support a nationwide forest inventory and analysis program. FRIA monitors and reports on status and trends in the Nation's public and private forested resources. In FY 2005, funding for this program is being directed toward optimizing the delivery of forest inventory and analysis.

**Budget Line Item**                      **Cooperative Forestry**  
**Expanded Budget Line Item**      **Forest Stewardship Program**

	\$ in Thousands				
	FY 2003 Final	FY 2004 Enacted	Increase or Decrease		FY 2005 President's Budget
			Pay Costs	Program Changes	
<b>TOTAL ENACTED BA STAFF YEARS</b>	\$32,012 91	\$31,884 92	\$156 na	\$8,652 na	\$40,692 93
					FY 2005 Change from FY 2004
					\$8,808 1

	FY 2003 Plan	FY 2003 Actual	FY 2004 Plan	FY 2005 Plan	FY 2005 Changes from FY 2004
<b>ANNUAL OUTPUT MEASURES</b>					
Non-industrial private forestlands (NIPF) under approved stewardship management plans	1,617,420	1,717,000	1,618,000	2,180,000	562,000
NIPF stewardship management plans	16,594	15,390	16,594	20,600	4,006

## Program Description

The Forest Stewardship Program (FSP) promotes the sustainable management of America's non-Federal forests by enabling the 9.9 million non-industrial private forest (NIPF) landowners - who own roughly half of the nation's remaining forest area - to better manage, protect, and use their natural resources. In cooperation with state resource management agencies, the program: 1) provides long-term, multi-resource management plans to landowners that include feasible strategies for improving forest health, restoring riparian areas, enhancing wildlife habitat, maximizing the value of standing timber, and sustaining the flow of benefits and services that all healthy forests provide; and 2) sustains and improves supplies of high quality, genetically improved tree seed and planting stock for reforestation and forest ecosystem restoration efforts. Program activities address landowner information needs and encourage forest owners to maintain and actively manage their forested properties for themselves, their heirs, and for the many public benefits and services their forests provide.

All of the FSP sub-activities are coordinated with, and delivered through, the state forestry agency partners. The states match each Federal program dollar on at least a one-to-one basis.

The program assists NIPF landowners, on a voluntary, non-regulatory basis by providing them with technical and financial assistance to develop and understand long-term forest management plans that describe how forest values can be fully realized through active management. State forestry personnel and professional forestry consultants provide site-specific, on-the-ground technical assistance to NIPF landowners and deliver forest management plans that address individual landowner objectives while also providing a variety of benefits to society. A single forest stewardship plan can, for example, detail strategies for improving soil and water quality, assess non-wood forest product potential, describe wildlife habitat features and improvement actions, while also presenting recreational opportunities and public access considerations.

The Forest Stewardship program also provides for the continued supply of high quality tree seed and planting material through its Regeneration, Nurseries, and Genetic Resources (RNGR)



component. RNGR activities provide technical and financial assistance to private forest nurseries to encourage the supply of high quality plant material and locally appropriate species, and to more than 85 state forest nurseries that produce approximately 30 percent of the total forest seedling supply in the United States. These state nurseries are a primary source of native species tree seedlings for reforesting NIPF lands. RNGR projects and activities work to maintain and increase supplies of trees that will enhance ecosystem integrity, and also perform well for NIPF owners who are looking forward to a return on their planting investment. RNGR activities also provide information, technology and training on forest nursery management, tree improvement, tree-planting methodology, seedling culture, and equipment development to federal, state, and private nurseries, and to tribal governments through the Intertribal Nursery Council. Through RNGR, the Forest Service also supports the National Tree Seed Laboratory, which provides high-quality, tested seed to national and international scientists for research purposes and makes quality assessments on seed used throughout the United States.

## **FY 2003 Accomplishments**

Working with state forestry agency partners, the program provided:

- 15,390 multi-resource forest stewardship plans to guide the long-term active management of 1,717,113 acres of NIPF lands with resulting improvements on water and air quality, wildlife habitat, fiber production and overall watershed function.
- 34,814 additional forest management plans for the application of site specific management prescriptions on more than 2 million acres;
- On site technical assistance to more than 165,000 landowners nationwide;
- One-day workshops to more than 250,000 landowners and support staff;
- Support for the reforestation of nearly two million acres; and
- Support for the production of more than 400,000 seedlings in state forest seedling nurseries.

## **FY 2004 Program**

The program continues, during the current fiscal year, to work with state partners to:

- Develop approximately 16,600 management plans encompassing more than 1.6 million acres of NIPF lands; with resulting improvements on water and air quality, wildlife habitat, fiber production and overall watershed function.
- Encourage enhanced management of small diameter and underutilized wood biomass on private lands in order to improve forest health and reduce the risk of wild land fire and insect or pest infestations;
- Provide management plans that will result in hazardous fuel reduction, invasive species control, and the sustainable management of timber and non-timber resources for a variety of private and public benefits;
- Support large-scale watershed partnerships to protect and enhance the Nation's important watershed forests, and thus provide for a sustained supply of clean water;
- Provide assistance to states and local nurseries to improve their supply of high-quality native and non-invasive tree seedlings to NIPF landowners for reforestation and forest restoration activities;

- Assist tribal governments with the production, distribution, and planting of culturally significant forest and riparian species;
- Assist the National Agroforestry Center with the publication and distribution of brochures, newsletters, and technical notes, and the development of nationwide agroforestry demonstrations to encourage the integration of trees and cropping systems; and
- Coordinate and support efforts to spatially identify high priority private forest resource target areas to enable strategic program planning at the national and state levels.

## **FY 2005 Plans**

Continue to work with state forest agency partners to:

- Develop an estimated 20,600 multi-resource management plans to guide the active management of nearly 2.2 million acres of NIPF land; with resulting improvements on water and air quality, wildlife habitat, fiber production and overall watershed function.
- Target technical and planning assistance to high priority resource areas, as identified through spatial analysis efforts completed in 2004, for projects that will contribute to hazardous fuel reduction, invasive species management, and the sustainable management of timber and non-timber resources on non-federal forest land;
- Provide landowners with feasible strategies for hazardous fuels reduction, invasive species control, and sustainable timber production;
- Develop a program of activities including issuance of a grant for protection of wildlife and watershed resources in support of the Downeast Lakes Forestry Partnership in Maine;
- Support large scale multi-landowner watershed planning efforts that will sustain and protect the Nation's supply of clean water;
- Provide assistance to states and local nurseries to improve their supply of high-quality native and non-invasive tree seedlings to NIPF landowners for reforestation and forest restoration activities;
- Assist tribal governments with the production, distribution, and planting of culturally significant forest and riparian species; and
- Support the work of the National Agroforestry Center, and encourage the appropriate use of trees to sustain and enhance the environmental quality of range, animal production and cropping systems.

## **Justification of FY 2005 Program Changes**

The increase in funding of \$8.8 million will be used to target technical and planning assistance to high priority resource areas (as identified through spatial analysis efforts in 2004) for projects that will contribute to hazardous fuel reduction, invasive species management, and the sustainable management of timber and non-timber resources on private lands.

**Budget Line Item**                      **Cooperative Forestry**  
**Expanded Budget Line Item**      **Forest Legacy Program**

	\$ in Thousands					
	FY 2003 Final	FY 2004 Enacted	Increase or Decrease		FY 2005 President's Budget	FY 2005 Change from FY 2004
			Pay Costs	Program Changes		
<b>TOTAL ENACTED BA STAFF YEARS</b>	\$68,380 20	\$64,134 21	\$41 na	\$35,844 na	\$100,019 25	\$35,885 4

	FY 2003 Plan	FY 2003 Actual	FY 2004 Plan	FY 2005 Plan	FY 2005 Changes from FY 2004
<b>ANNUAL OUTPUT MEASURES</b>					
Forest legacy program acres acquired	676,799	128,349	300,000	450,000	150,000

## Program Description

The Forest Legacy Program (FLP) conserves environmentally important forests threatened by conversion to non-forest uses through the acquisition of land or interests in land. The program operates on a “willing buyer – willing seller” basis and is a non-regulatory, incentive-based land conservation program. This program ensures that both traditional uses of private lands and the public values of America's forest resources are protected for future generations.

Nearly 607,000 acres of environmentally important private lands are being managed and protected from conversion to non-forest uses since FLP's authorization in 1990. The success and visibility of the program has garnered interest and support from states, land trusts, private landowners, forest industry, and others.

Forest Legacy provides assistance to states to prepare an Assessment of Need (AON), which is approved by the Secretary of Agriculture. This document acts as an implementation plan that guides the work of the states, with willing private landowners, to conserve important forest economic, ecological, and social values. States then purchase conservation easements or fee simple title of lands in areas identified in the AON. When conservation easements are acquired, the land remains in private landownership, on the tax rolls, and continues to contribute to the community, the local economy, and the environment.

Acquisitions are based on a project selection process that utilizes national criteria to consider critical resource values, development threats, unique environmental features, traditional forest uses, potential leverage of non-federal funds, and the history of ongoing efforts. The States submit their priorities and the Forest Service, in turn, prioritizes proposed acquisitions into a national FLP project list that accompanies the President's Budget. The program requires cost-share participation and leverages federal investments to accelerate accomplishments.

Forest Legacy provides financial incentives in cooperation with states that help to prevent the conversion and fragmentation of forested lands and protect wildlife habitat, aesthetics, public access, and the sustainable production of forest products. Forestland protection remains one of the best methods to keep our drinking water safe and clean.

The 1996 Farm Bill expanded the Forest Legacy program to allow a state grant option. Under this option, Forest Legacy acquisitions vest title to the protected land in the state or a unit of state or local government. Most states are electing this state grant option, with the exception of Hawaii and Massachusetts.

On average, each federal dollar leverages an equal amount in non-federal contributions to the program through donated lands or interests in lands, bargain sales, or additional in-kind contributions from states and other partners.

## **Independent Reviews**

This program has undergone independent evaluations from OIG, GAO, and the House of Representatives Committee on Appropriations. These investigations and surveys have identified issues and needs for improvement in specific areas, but have all come to indicate that the program is valuable and effective.

The FLP was evaluated using the OMB's Program Assessment Rating Tool (PART). The OMB assessment found that the program is valuable and generally strong. Its effectiveness could improve with the adoption of adequate performance measures that could track the percentage of priority forestlands at risk of conversion to nonforest uses that are maintained in contiguous forest. Additional findings include:

- Recent evaluations and program redesign have lead to improvements; however, work is needed to develop suitable performance goals and demonstrated results.
- The program has instituted project selection process criterion that focuses on the readiness of projects.

## **FY 2003 Accomplishments**

- Completed a total of 13 projects that protected 128,349 acres of important forestland from conversion to non-forest uses.
  - Acquired conservation easements on 119,098 acres from willing private forest landowners.
  - Acquired 9,251 acres through fee simple purchases.

## **FY 2004 Program**

- The Forest Service estimates accomplishment of 300,000 acres acquired and protected through conservation easements and fee simple purchases.
- The agency supports Forest Legacy program activities in 37 active states and territories through financial and technical assistance.
- Significant projects are identified by state land agencies through a process conducted with a broad-based State Forest Stewardship Coordinating Committee. Acquisitions are accomplished through Forest Service cooperation with state agencies, land trusts and other non-government organizations, and other partners.

## **FY 2005 Plans**

- Focus on priority land acquisitions in participating states and territories. Funds will be distributed to support continuing Forest Legacy activities in active states and for specific land acquisition projects selected through a national process. Funds also support development of Forest Legacy Assessment of Need in new states and amendments to existing plans. FLP projects are selected via a competitive, merit-based process on which projects are selected and prioritized by the states in consultation with their State Forest Stewardship Committees. The states submit these requests to the Forest Service, which then applies a set of national criteria and develops a national list of priority projects for submission in the President's Budget.
- Up to 54 projects are proposed with an estimated 450,000 acres protected for FY 2005.
- Conserve important forestlands in participating states in areas determined to contain important public benefits, strategic in terms of fitting in with a larger conservation effort, and in priority areas threatened by conversion.
- Cooperate with more than 37 states and territories in the acquisition of acres of conservation easements and fee simple title. These accomplishments will rely heavily on non-federal partners that historically match federal funds beyond the 25 percent cost-share requirement.

## **Justification of FY 2005 Program Changes**

The FY 2005 proposed funding increase of \$36 million will result in additional projects to protect thousands of new critical acres of threatened and important private forest lands in priority areas. This increased funding will result in an estimated 450,000 acres protected for FY 2005.

The Forest Service will utilize additional funds to improve program delivery capacity and oversight. Additional resources to states and territories for program and acquisition management functions will result in improved service to the program, its partners, and to landowners. These additional funds will result in projects that experience additional due diligence before they are proposed for funding. The increased funding will also facilitate program and financial management improvement actions and systems that include the development of a strategic direction for the program, a program effectiveness study, and other approaches to increase accountability and performance.

By ensuring that the private forest land base is protected for future forest uses, the program supports the Agency's Strategic Plan by improving the capability of the Nation's forests and grasslands to provide desired sustainable levels of uses, values, products, and services. Increased funding in this program will result in a greater ability to effect the protection of the most threatened private forestlands from development and to step up advancements in the product and service outcomes from those strategically selected forestlands.

**FY 2005 Proposed Forest Legacy Program**  
(Order reflects rank in priority)

<b>State</b>	<b>Project Name</b>	<b>Forest Legacy Program Funding</b>
TN	Walls of Jericho	\$ 5,900,000
AL	Mobile Tensaw Delta	1,500,000
MT	Blackfoot – Clearwater	3,300,000
NJ	Raritan River Watershed (Dickerson tract)	4,500,000
MT	North Swan River Valley	3,000,000
WA	Cedar Green Forest	2,000,000
WI	Wolf River	4,500,000
WV	Potomac River Hills	1,000,000
AL	Cumberland Mountain (Coon Gulf tract)	1,400,000
DE	Green Horizons	1,000,000
VA	Dragon Run	800,000
IN	Shawnee Hills	1,900,000
PA	Birdsboro Waters	2,200,000
VI	Annaly Bay / Hermitage Valley	1,000,000
SC	Catawba-Wateree Forest	3,000,000
ME	Katahdin Forest	5,000,000
NM	Horse Springs Ranch	2,500,000
WI	Tomahawk – Northwoods – III	4,000,000
CO	Banded Creeks	3,100,000
ME	Sebago Lands	500,000
MA	Stock Mountain North	375,000
PR	La Jungla	2,000,000
WA	Carbon River Forest, phase 1	1,600,000
KY	Knobs State Forest (Kuhn's tract)	2,400,000
CA	Six Rivers to the Sea (Price Creek and Sunny Brea tracts)	2,800,000
IA	NE Upper Bluffs	550,000
UT	Pioneer Ranch	750,000
GA	Plum Creek at Broxton Rocks	1,500,000
NY	Tahawus	2,500,000
VT	Mt. Holly Wildlife Corridor II	1,500,000
AK	Agulowak River	1,000,000
CA	California Klamath – Cascade (Denny Mountain Ranch)	900,000

State	Project Name	Forest Legacy Program Funding
IL	Daggett Ridge	1,000,000
MN	Brainerd Lakes	2,800,000
ID	St. Joe Basin, phase 3	3,500,000
MA	Muschopauge Brook	400,000
MI	Turtle Lake	1,000,000
UT	Cedar Project (Iron County tract)	2,300,000
VA	The Cove	440,000
CT	Nightingale Pond	1,500,000
TN	Scott's Gulf	1,500,000
CA	Ridgewood Ranch	500,000
RI	Hoxie Farm	850,000
NH	Thirteen Mile Woods II	2,000,000
VT	Orange County Headwaters (Meadowsend)	450,000
NH	Trout Pond	1,200,000
MD	Broad Creek	1,500,000
NC	Laurel Fork Watershed	1,000,000
AZ	New State Start-up	500,000
FL	New State Start-up	500,000
MO	New State Start-up	500,000
NE	New State Start-up	500,000
OH	New State Start-up	500,000
TX	New State Start-up	500,000
	Forest Legacy Program Administration, Acquisition Management, and Assessment of Need Planning	5,104,000
	<b>Total</b>	<b>\$100,019,000</b>

**Budget Line Item**                      **Cooperative Forestry**  
**Expanded Budget Line Item**      **Urban and Community Forestry**

	\$ in Thousands				
	FY 2003 Final	FY 2004 Enacted	Increase or Decrease		FY 2005 President's Budget
			Pay Costs	Program Changes	
<b>TOTAL ENACTED BA STAFF YEARS</b>	\$35,999 73	\$34,864 74	\$116 na	(\$3,019) na	\$31,961 73
					FY 2005 Change from FY 2004
					(\$2,903) -1

	FY 2003 Plan	FY 2003 Actual	FY 2004 Plan	FY 2005 Plan	FY 2005 Changes from FY 2004
<b>ANNUAL OUTPUT MEASURES</b>					
Number of participating communities	11,050	12,768	10,360	9,600	-760
Volunteer assistance generated (days)	275,000	353,985	275,000	254,000	-21,000

## Program Description

The Urban and Community Forestry (U&CF) program is unique within the USDA Forest Service because it specifically addresses forestry within communities and metropolitan areas where 80 percent of the nation's population resides. The U&CF program engages state and local governments, community organizations, and volunteers in the maintenance, restoration, and expansion of the forest cover and associated green spaces within cities and towns. The program also coordinates with research on technology transfer programs to support U&CF on-the-ground activities. The direct and indirect benefits for states and communities from this program greatly exceed the Federal investment. Well-managed urban forests provide direct environmental benefits by improving air and water quality, reducing stormwater management costs, reducing heat island effects, preventing the spread of invasive species and forest pests and diseases, and maintaining scarce wildlife habitat in urban areas.

Program activities also contribute tangible economic and social benefits including home value appreciation and crime reduction. The U&CF program contributes significant direct and indirect support for several Administration priorities, including the President's HealthierUS Initiative, the Healthy Forests Initiative, and the National Fire Plan, through its extensive network of state forestry agencies, participating communities, and national and local nonprofit organizations.

The Forest Service works in partnership with State forestry and natural resource agencies in all 50 states and territories to deliver technical and financial assistance for urban and community forestry. The program also issues direct Federal grants for specific activities in support of congressional and administration priorities and manages \$1 million in annual competitive grants coordinated through the National Urban and Community Forestry Advisory Council (NUCFAC). By law, U&CF grant recipients must match Federal funds with an equal value in dollars or in-kind contributions. In recent years, the States have reported that community grant recipients annually generate nearly four times the value of the Federal investment, tangibly demonstrating strong local interest and support.



Since the U&CF program began collecting accomplishment data in FY 1997, States have reported that the number of communities actively participating in U&CF program activities have increased from 27 to 47 percent nationally by 2003. States are reporting that U&CF projects routinely attract 275,000 days or more of volunteer participation each year. Projects supported with U&CF grants have also helped states and cities become more relevant to changing demographics. These projects have increased community involvement in tree planting and urban watershed restoration efforts, sponsored neighborhood environmental education targeted to children and adults from diverse cultural backgrounds, and expanded health and fitness opportunities close to home through urban forest parks and trails. Results show the urban residents with understanding and involvement in neighborhood tree care have met more neighbors, became active in community and neighborhood watch and more support of the overall community infrastructure.

## **Independent Reviews**

- The USDA Office of Inspector General (OIG) included the U&CF program in a preliminary survey of Forest Service Cooperative Forestry programs. In October 2003, the auditors issued a summary letter in place of an audit report indicating that it did not appear appropriate to conduct a more detailed audit at this time.
- In September 2003, the House Committee on Appropriations authorized the congressional Surveys and Investigations (S&I) Staff to conduct an inquiry of the U&CF program. Beginning in October 2003, the S&I team conducted site visits to several regional offices and state partners and collected documentation from the Washington Office. The team plans to complete its study and report to the House Committee on Appropriations early in 2004.

## **FY 2003 Accomplishments**

- The states, territories, and the District of Columbia reported 12,768 participating communities during FY 2003.
- Nationwide, U&CF projects leveraged 353,985 days of volunteer assistance, which exceeded expectations by approximately 79,000 days more than the projected number.
- The Forest Service provided funding for the final year to complete the planning, development and implementation of September 11, 2001 “Living Memorial” projects in New York, Pennsylvania, Virginia, and surrounding areas. Grant recipients received technical support in the form of training, on the ground assistance, web-accessible technical materials, and online mapping to establish publicly accessible memorial sites.
- The Forest Service continued its partnership with Chicago Wilderness, a public/private partnership that has grown to more than 169 organizations dedicated to protecting and restoring the region's native ecosystems, developing educational programs for schools, and inspiring residents to become active stewards. Since FY 1995, U&CF has helped Chicago Wilderness fund more than 170 urban forestry projects across the three state region extending from northeastern Illinois into Wisconsin and Indiana. U&CF support for this program has helped document and share the Chicago Wilderness model for integrating federal and state programs with local needs and resources to accomplish environmental, social and economic goals. Over 11 regional initiatives in such metropolitan areas as Milwaukee, St. Louis,

Cleveland, Philadelphia, and Eugene, Oregon, have requested assistance. A 24-county collaborative, Houston Wilderness, modeled its concept after Chicago Wilderness.

- More than 1,500 projects occurred in underserved and non-traditional communities, an increase of 500 projects over FY 2002. Part of this increase resulted from focused outreach and support for inner-city activities using U&CF authorities through State grants. Some of these projects used urban forestry techniques to address watershed restoration efforts within large metropolitan areas. In addition, 150 minority scholarships were presented to students to attend the National U&CF conference in San Antonio, Texas, exposing these students to the many employment opportunities that exist in the profession.
- The Forest Service continued support to the Parks and People Foundation of Baltimore for “Revitalizing Baltimore,” a regional partnership working to improve urban natural resources in the Baltimore area. This partnership has focused on building the capacity of inner-city residents to care for their urban trees and natural resources and, in doing so, revitalizing their neighborhoods. Since 1995, U&CF supported over 600 projects in 45 Baltimore neighborhoods where more than 3,000 volunteers each year have planted more than 4,100 street trees and 11,500 riparian trees and shrubs for watershed restoration. This partnership has conducted teacher training, reached over 9,000 youth in environmental education programs, and engaged hundreds of elementary and middle school students in after school programs and summer camps. In recent years, the partners presented results at regional and national conferences as a national model for community forestry.
- Western regions began working with their states to apply U&CF program activities to outreach, education, establishment of fire-defensible landscaping, and other appropriate measures to assist communities in the wildland urban interface (WUI) reduce the risk of catastrophic wildfire damage to homes and communities.
- Reestablished the charter and recruited new members for the National Urban and Community Forestry Advisory Council (NUCFAC), authorized in the Cooperative Forestry Assistance Act of 1978 as amended.
- The Forest Service, in cooperation with NUCFAC awarded \$1,046,987 in grants to fifteen projects. The funding was matched with \$1,374,201 in cash or in-kind contributions, for a total of \$2,421,188 invested.

## **FY 2004 Program**

FY 2004 marks the beginning of a transition to a more focused approach to U&CF program delivery and accountability. The program will begin implementation of a revised funding allocation methodology based on a report due to Congress by April 1. Much of the foundation we are now building for that transition will be put into place in FY 2005. Additionally, in FY 2004, U&CF will work toward aligning national partner efforts more closely with national program goals and objectives, strengthening U&CF performance, reporting and accountability systems, revising program guidelines and requirements, and closely scrutinizing budgetary outlays at all levels to ensure investments are meeting U&CF needs consistent with program authorities. Other specific objectives follow:

- Continue technical and financial assistance for U&CF activities with state and local partners that are working in communities to manage, protect, restore, and maintain the urban forests and natural environments. Emphasis areas include: (1) continue engaging inner city, under-represented groups in community-based natural resource restoration efforts, (2) apply U&CF best practices to urban and community watershed protection and restoration efforts in support of the Healthy Forests Restoration Act, (3) work with states on U&CF project design and implementation for communities of all sizes, with attention to helping transfer lessons learned from national models, such as Chicago Wilderness and Revitalizing Baltimore.
- Clarify program budgetary advice to allow state and regional flexibility, but still reflects national program goals and objectives tied to legislative authorities and national priorities, such as the President's HealthierUS, the Healthy Forests Restoration Act, and the National Fire Plan.
- Continue national partner support for the National Arbor Day Foundation, Alliance for Community Trees, TreeLink, Society of Municipal Arboriculture, and; begin a support strategy for the International Society of Arboriculture's national arborist certification program.
- In cooperation with the National Urban and Community Forestry Advisory Council (NUCFAC), the Forest Service received over 100 pre-proposals totaling over \$11 million that are competing for the \$1 million available in the FY 2004 challenge cost share program. The request for proposals listed five categories: Urban and Community Forestry Projects for and with Minority or Underserved Populations; Urban and Community Forestry Projects that Promote Livable Communities; Communicating the Value of Urban and Community Forestry; Creative and Innovative Urban and Community Forestry Research and Technology Development; and a project to survey overall interest of local governments in a program to place urban foresters in cities and towns and to develop an instructional guide for communities interested in hiring an urban forester.
- Continue to convene the U&CF National Technology Transfer Team to identify successful urban and community forestry best management practices and related research that produce tangible benefits and to disseminate information nationwide.
- Work more closely with Forest Service Research to identify U&CF research needs, to create better products, and focus resources to achieve high priority objectives that both programs need to strengthen their national role and add value to partners' programs.
- Develop a new reporting system that tracks program accomplishments by the Forest Service as well as its state partners and grant recipients.
- Continue implementation of U&CF program goals and actions that focus resources and projects in support of program authorities and national priorities, encourage state and local program self sufficiency, raise awareness of the U&CF program nationwide, and encourage local governments to hire and retain urban forestry professionals.
- Invest \$500,000 in the initial effort to design "Partnership Projects" aimed at bringing together the diverse talents of national private nonprofit organizations to focus on one or more projects that demonstrate applying U&CF program authorities and practices to national priorities, such as the Healthy Forests Restoration Act, the President's HealthierUS initiative, and the National Fire Plan. Bringing together such organizations as the National Arbor Day Foundation, International Society of Arboriculture, Society of Municipal Arborists, American Forests, and the American Planning Association, will create a model for partner collaboration and strengthen U&CF national visibility and support.

- Integrate national published census data and GIS mapping tools with national program performance information to better define the U&CF program's constituent base and begin using this information to track benefits to specific participating communities and the demographics of people being served by the program.

## **FY 2005 Plans**

- Begin implementation of the new allocation methodology as well as the program's revised performance measures and reporting system.
- Continue implementing U&CF program goals and actions; refine the overall plan by identifying activities tasked to specific individuals and regions to move this agenda forward.
- Continue to provide technical and financial assistance to communities and tribes to build partnerships, strengthen and maintain existing U&CF activities, and create new programs to bring U&CF benefits to communities nationwide.
- In partnership with States, under appropriate guidelines, initiate and report on at least one U&CF project in each state that shows clear and measurable support for urban watershed stewardship initiatives authorized in Title III of the Healthy Forests Restoration Act.
- Support the USDA Secretary's Obesity Initiative as part of the President's HealthierUS by proposing one or more U&CF projects in each region designed to increase routine physical activity within communities by increasing tree and vegetation management and forest cover in neighborhoods and commercial sites, in parks and along trails to make these areas more attractive and safe for pedestrians and bicycles.
- Provide education and training opportunities for activities such as International Society of Arboriculture (ISA) and Society of Municipal Arborists (SMA) certification and re-certification, National Arbor Day Foundation (NADF) Tree City USA initiation and support, local ordinance development, tree board and advocacy organization development, and inventory development.
- Encourage states to work with communities to develop and implement local tree and vegetation management ordinances designed to protect communities in the wildland-urban interface at risk of wildfire.
- Provide resources for the establishment of demonstration projects that illustrate the benefits of establishing and managing tree cover, and as appropriate, removing hazardous trees, in urban and community areas.
- Encourage efforts to increase of the number professional urban foresters in localities and to raise awareness of the importance of U&CF and what U&CF professionals can offer to our nation's increasingly urbanized landscape.
- Encourage communities to adopt strong tree preservation ordinances to provide a solid framework for urban forestry preservation and management nationwide.
- Assist in establishing and strengthening local advocacy organizations and associated programs such as citizen foresters, tree boards and councils to provide an active voice for local education and support to U&CF activities.
- Continue efforts to increase the number of participating communities and raise awareness of U&CF issues, both state and region-wide.

## **Justification of FY 2005 Program Changes**

The proposed level of funding will ensure that communities continue to participate in program activities. The proposed program will not diminish the program effort to implement the new funding methodology, program focus, and performance measures.

**Budget Line Item**                      **Cooperative Forestry**  
**Expanded Budget Line Item**      **Economic Action Programs**

	\$ in Thousands					
	FY 2003 Final	FY 2004 Enacted	Increase or Decrease		FY 2005 President's Budget	FY 2005 Change from FY 2004
			Pay Costs	Program Changes		
<b>TOTAL ENACTED BA STAFF YEARS</b>	\$26,268 88	\$25,606 88	\$0 na	(\$25,606) na	\$0 0	(\$25,606) -88

	FY 2003 Plan	FY 2003 Actual	FY 2004 Plan	FY 2005 Plan	FY 2005 Changes from FY 2004
<b>ANNUAL OUTPUT MEASURES</b>					
Number of communities working under broad-based local strategic plans (cumulative total: Economic Action Plan)	750	699	540	na	na

## Program Description

Economic Action Programs (EAP) build capacity within communities to take strategic actions as well as to effectively engage in and contribute to the planning for and sustainable management of natural resources at the local to national levels. The program roles of EAP include:

- Enhance the ability of private enterprises to treat forestland and utilize restoration by-products.
- Stimulate local community action to care for forests and grasslands.
- Develop collaborative actions and relationships across ownership boundaries.

Economic Action Programs provide the vehicle for the Forest Service to change how it works with communities to achieve high priority Agency goals, including reducing the risk from catastrophic wildfires, meeting renewable energy needs, improving watershed function, reducing the impacts from invasive species, providing managed outdoor recreation opportunities, and working to reduce unplanned growth and land conversion that affects public and private lands.

## RURAL COMMUNITY ASSISTANCE (RCA)

### Economic Recovery (ER)

This program helps rural communities develop local action-oriented strategic plans, use collaborative approaches to solve problems, coordinate activities with other agencies and partners, leverage Federal funding with state and private support to implement strategic plans, and integrate community-based goals with the stewardship of natural resources, regardless of ownership boundaries.

### Rural Development (RD)

This program addresses the long-term health of rural areas, by helping communities analyze and access forest resource opportunities, review and maximize their local economic potential, and diversify their economic base.

### **FOREST PRODUCTS CONSERVATION & RECYCLING (FPC&R)**

This program supports a small nation-wide cadre of federal forest products specialists to provide independent support and scientific knowledge to small- and medium-sized industry. These individuals provide information for the development of local or regional alternatives to expand local capacity, broaden economic opportunities, diversify business development, and enable entrepreneurship in natural resource-based communities. The specialists work with researchers, practitioners, other agencies, and private industry in order to better assist community, tribal, and state programs to facilitate local economic activity with businesses and non-profits.

### **MARKET DEVELOPMENT AND EXPANSION (MD&E)**

#### Wood in Transportation (WIT)

This program addresses the need for bridge replacement and other transportation challenges by stimulating and expanding markets for wood in transportation products such as highway and pedestrian bridges, sound barriers, signs, and railway and water transportation structures.

#### Marketing Restoration By-Products

This program develops markets for the by-products of forest restoration and under-utilized species, including a range of products from poles and posts to specialty wood products, as well as roundwood structures for affordable housing, recreation facilities, and transportation components.

### **Independent Reviews**

During FY 2003, the Office of Inspector General (OIG) conducted a survey of all the Cooperative Forestry programs, including Economic Action Programs. The conclusion from the survey was that no further audits are indicated.

### **FY 2003 Accomplishments**

- Provided direct assistance in the State of Montana for the “Fuels-in-Schools” biomass program.
- Utilizing regular EAP appropriations and National Fire Plan-EAP funds, assisted 699 rural communities in development of broad-based rural economic development strategic plans.
- Worked with and provided assistance to over 1,490 rural communities, including more than 620 communities associated with the wildland urban interface and/or risk of catastrophic wildfires.

- Partnered with the U.S. Department of Energy, National Renewable Energy Laboratory, and Community Power Corporation to demonstrate small-scale biomass energy technology at 4 locations across the United States: North Park High School, Walden, Colorado; SBS Wood Shavings, Glencoe, New Mexico; Pueblo of Zuni Furniture Enterprise, Zuni, New Mexico; and USDA Forest Service Forest Products Laboratory (FPL), Madison, Wisconsin.
- Provided assistance to over 1,775 community-based organizations that worked in rural communities. One example of the many community-based organizations' efforts to diversify and strengthen local economies is the successful launching of the Mountain Studies Institute as an engine of economic development in the San Juan Mountains of southwestern Colorado.
- Also in Colorado, as an example of the progress made in using small diameter roundwood for commercial purposes, provided assistance to explore market expansion opportunities in the town of Westcliffe Park by building a pavilion made from small-diameter roundwood as the structural building elements and using material removed from forest fuel reduction activities.
- Provided over 3,680 days of technical assistance to communities, organizations, entrepreneurs, and businesses. Hayfork, California, in rural Trinity County, is an example of one place where technical assistance made a difference for a locally owned business; EAP provided technical assistance for wood veneer slicing to a small secondary wood manufacturer.

## **FY 2004 Program**

- Plan to assist 540 rural communities in development of broad-based rural economic development strategic plans.
- Expand the "Fuels-in-Schools" biomass program in the State of Montana.
- Assist the State of Alabama as they initiate their "Rural Economic Action" program.
- Continue to provide direct assistance for biomass projects.
- Provide technical and financial assistance to communities at risk from wildfire that are working on plans and projects to either develop, manufacture, and/or market products made from forest restoration by-products or rebuild industrial and community infrastructure to work with the Forest Service and others to accomplish restoration objectives.
- Engage rural communities in collaborative efforts to address the "4 Threats" to the nation's forests and grasslands and to fulfill the goals of the Healthy Forests Restoration Act (HFRA).
- Transition the Wood in Transportation (WIT) program from a funded component of EAP to an integrated portion of the national technology development and transfer work of the Agency.

## **FY 2005 Plans**

The Economic Action Programs are not proposed for funding in FY 2005.

## **Justification of FY 2005 Program Changes**

The Economic Action Programs are not proposed for funding.



**Budget Line Item**                      **Cooperative Forestry**  
**Expanded Budget Line Item**      **Forest Resources Information and Analysis**

	\$ in Thousands					
	FY 2003 Final	FY 2004 Enacted	Increase or Decrease		FY 2005 President's Budget	FY 2005 Change from FY 2004
			Pay Costs	Program Changes		
TOTAL ENACTED BA	\$4,964	\$4,938	\$33	\$57	\$5,028	\$90
STAFF YEARS	31	31	na	na	30	-1

## Program Description

The Forest Resources Information & Analysis (FRIA) budget provides funding to support the implementation of the Forest Inventory and Analysis (FIA) program. FIA is the Nation's forest census, reporting on status and trends in the Nation's forested resources. State and Private Forestry provides FRIA funds directly to Research and Development in support of the FIA program. FRIA funds focus on cost-share financial assistance to States for conducting FIA. FIA is the only resource inventory program that monitors the extent, condition, uses, impacts of management, and health of forest ecosystems across all ownerships of the U.S. The goal is to accelerate the inventory cycle in all participating states.

## Independent Reviews

FIA program is reviewed annually by the FIA National Users Group, convened and managed by the Society of American Foresters.

## FY 2003 Accomplishments

- Provided cost-share assistance to support Forest Inventory and Analysis in the following 39 states: Alabama, Alaska, Arizona, California, Colorado, Connecticut, Georgia, Idaho, Illinois, Indiana, Iowa, Kansas, Kentucky, Louisiana, Maine, Maryland, Massachusetts, Michigan, Minnesota, Missouri, Montana, Nebraska, Nevada, New Mexico, North Carolina, North Dakota, Oregon, Pennsylvania, Rhode Island, South Carolina, South Dakota, Tennessee, Utah, Vermont, Virginia, Washington, West Virginia, Wisconsin, and Wyoming.

## FY 2004 Program

- The Agency will maintain cost-share assistance to support Forest Inventory and Analysis in the 39 states listed under FY 2003 accomplishments, and initiate program activities in Delaware, Idaho, Maryland, and New Jersey.

**FY 2005 Plans**

- The Agency will provide funding support to Research and Development to optimize the delivery of FIA research findings through the technological applications program.

**Justification of FY 2005 Program Changes**

The President's Budget redirects funding for this program, along with two percent of base Research and Development funds, toward optimizing the delivery of research findings.

## Budget Line Item **International Forestry**

	\$ in Thousands					
	FY 2003 Final	FY 2004 Enacted	Increase or Decrease		FY 2005 President's Budget	FY 2005 Change from FY 2004
			Pay Costs	Program Changes		
<b>TOTAL ENACTED BA</b>	\$5,713	\$5,926	\$49	(\$618)	\$5,357	(\$569)
<b>STAFF YEARS</b>	25	26	na	na	25	-1

	FY 2003 Plan	FY 2003 Actual	FY 2004 Plan	FY 2005 Plan	FY 2005 Changes from FY 2004
<b>ANNUAL OUTPUT MEASURES</b>					
Projects (acres of migratory habitat restored)	130,000	130,000	130,000	130,000	0

### Program Description

International Forestry coordinates the expertise of Forest Service land managers and scientists with overseas assignments in 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. The program rests on three major rationales. First, as one of the world's largest traders in forest products, the U.S. must be at the table during international negotiations on environmental and trade issues -- both of which impact the viability of forests. Without this input, other countries can produce forest products for the world market without adequate environmental protection standards. Since their prices do not reflect the full cost of regeneration, countries can 'dump' underpriced forest products on the market, hurting competitiveness of U.S. industries. By fostering sustainable forest management in other countries, International Forestry helps to level the playing field in the international trade of forest products.

Second, many forests, rangelands, and grasslands in the United States have been damaged by numerous invasive plant and animal species that were introduced from foreign countries. The Asian Longhorned Beetle alone could inflict billions of dollars of loss to the U.S. economy if the pest spreads across the country. This critical situation compels the agency to address the issues of destructive pests already here such as Sudden Oak Death, as well as those that could enter the U.S. in the future.

Third, habitat critical for many migratory species is diminishing worldwide, threatening their survival. These species and their habitat are important both ecologically and economically. In fact, approximately 40 percent of the U.S. population participates in outdoor recreation activities related to fish and wildlife—generating over \$100 billion annually for American businesses and communities. Much of this activity centers on species that migrate every year to areas outside the U.S. where riparian and wetland areas are not protected adequately. The U.S. is spending millions of dollars on domestic habitat work to reverse the decline of many species. An investment that is lost when the winter habitat of these birds in other countries is unprotected.

## **FY 2003 Accomplishments**

- Furthered research of, and strategy development for, mitigation factors and control strategies for potential invasive pests at the genus level that are likely to affect the United States, as well as for species currently active in the United States including the Asian long-horned beetle, Hemlock woolly adelgid, Kudzu, Mile-a-minute weed, Formosa termite, European bark beetle, European gypsy moth and the Siberian silk moth. Teams addressing this crucial issue consisted of international teams of scientists from Russia, China and the United States studying.
- Strengthened ongoing programs and partnerships overseas addressing habitat restoration and protection for U.S. threatened and endangered migratory birds and other species. Work focused on research and monitoring, conservation planning and improving migratory habitat through appropriate use of management tools, including fire.
- Completed 130,000 acres of migratory species habitat restoration in partner countries.

## **FY 2004 Program**

- Continuing research of, and strategy development for, mitigation factors and control strategies for potential invasive pests that are likely to affect the United States, as well as for species currently active in the United States, including the Asian long-horned beetle, hemlock woolly adelgid, kudzu, mile-a-minute weed, Formosa termite, European bark beetle, European gypsy moth and the Siberian silk moth. International teams of scientists from Russia, China and the United States will continue to address these issues.
- Continuing ongoing programs and partnerships overseas that address habitat restoration and protection for U.S. threatened and endangered migratory birds and other species. Work is focused on research and monitoring, conservation planning and improving migratory habitat through appropriate use of management tools, including fire.
- Propose 130,000 of migratory species habitat restoration work in 11 partnering countries.

## **FY 2005 Plans**

- Continue support of management and research activities that address international issues on detection, eradication, and control of invasive species that are introduced, or are likely to be introduced, into the United States. Current introduced species include Asian longhorn beetle, hemlock woolly adelgid, sudden oak death, mile-a-minute weed, gypsy moth (both European and Asian), and emerald ash borer. China, Russia, Mexico, and Brazil represent countries of interest for future collaboration.
- Continue most ongoing programs and partnerships overseas addressing habitat restoration and protection for existing and potential U.S. threatened and endangered migratory birds and other species. Work will focus on research and monitoring, conservation planning, and improving habitats on the ground through appropriate use of management tools, including fire.
- Propose 130,000 of migratory species habitat restoration work in 11 partnering countries.

## **Justification of FY 2005 Program Changes**

The FY 2005 President's Budget has a program change of \$618,000 from the FY 2004 enacted level of \$5,926,000. Within the Forest Service budget proposal, funding for International Forest reflects the priorities of the Administration and is consistent with previous proposals for International Forestry.

## Appropriation                      National Forest System

	\$ in Thousands					
	FY 2003 Final	FY 2004 Enacted	Increase or Decrease		FY 2005 President's Budget	FY 2005 Change from FY 2004
			Pay Costs	Program Changes		
<b>TOTAL ENACTED BA</b>	\$1,353,444	\$1,365,876	\$22,754	\$267,207	\$1,655,837	\$289,961
<b>STAFF YEARS</b>	13,705	13,859	na	na	15,615	1,756
<b>Budget Authority by BLI</b>						
Land Management Planning	\$71,726	\$69,995	\$1,205	(\$12,143)	\$59,057	(\$10,938)
Inventory and Monitoring	\$174,216	\$169,659	\$2,175	\$19,511	\$191,345	\$21,686
Recreation, Heritage and Wilderness	\$252,542	\$255,050	\$3,663	(\$1,369)	\$257,344	\$2,294
Wildlife and Fisheries Habitat Management	\$132,936	\$135,682	\$1,946	(\$3,106)	\$134,522	(\$1,160)
Grazing Management	\$40,584	\$45,898	\$688	(\$3,164)	\$43,422	(\$2,476)
Forest Products	\$263,628	\$265,013	\$4,149	\$5,135	\$274,297	\$9,284
Vegetation and Watershed Management	\$189,703	\$193,690	\$2,455	(\$1,810)	\$194,335	\$645
Minerals and Geology Management	\$52,293	\$53,399	\$798	\$5,335	\$59,532	\$6,133
Land Ownership Management	\$92,411	\$91,550	\$1,379	(\$502)	\$92,427	\$877
Law Enforcement	\$80,275	\$82,829	\$1,636	(\$2,139)	\$82,326	(\$503)
Valles Caldera National Preserve	\$3,130	\$3,111	\$34	(\$2,153)	\$992	(\$2,119)
Hazardous Fuels	[\$236,626]	[\$258,332]	\$2,626	\$5,280	\$266,238	\$266,238

Net Transfers are BA transferred from Wildland Fire Management. Obligations and staff years displayed in this table include the obligations and staff years associated with the transferred BA.

### National Forest System Programs

The National Forest System (NFS) appropriation provides the funds for the stewardship and management of 192 million acres of federal lands and the natural systems that exist on them. These lands make up one of the Nation's most unique public land legacies.

### Land Management Planning

Forest plans establish a framework for conforming to laws and regulations governing national forest management. The forest planning process is focused on the concept of sustainability under planning regulations that require National Forests to conduct ecosystem assessments addressing ecological, social, and economic issues of broad geographic scale. Forest plans may be continuously amended as appropriate and are formally revised on a 10-15 year schedule in order to address changing conditions related to natural resources, management goals, and public use. Most revisions require a minimum of 4 years. A forest plan provides a framework for natural resource management activities on the ground and as a context for project-level planning at the forest and ranger district level. Plans are periodically amended to address changes in

resource conditions (including natural disasters), changes in public use, and as a means to address the socio-economic concerns of local communities.

### **Inventory and Monitoring**

The Inventory and Monitoring Budget Line Item (BLI) funds inventory, monitoring, assessment, and resource mapping activities conducted in support of the creation, revision and amendment of land management plans. It also funds the collection of tabular and spatial information needed to conduct broad scale ecosystem assessments in support of land management planning as well as the actual broad scale and landscape scale ecosystem assessment activities. Much of the work associated with developing and managing the corporate resource information systems that store and allow analysis of the inventory, monitoring and mapping data is also funded by this BLI. The development of agency standards for inventory, monitoring, mapping, storage, and interpretation of resource information is another important component of this program.

Resource inventories are designed to meet land management planning needs for tabular and spatial (GIS) information which contribute towards achieving a number of the agency's strategic goals and objectives. Agency monitoring and evaluation activities funded by this BLI provide information that supports land management planning and the monitoring of specific resource condition information (i.e., visitor use and air quality monitoring) used in planning and national assessments. Assessments evaluate current and desired resource conditions at or above the watershed scale and improve the knowledge base of the agency for subsequent decision-making at the forest plan and project levels. Broad-scale ecosystem assessments are conducted at forest-wide or larger scales and focus on analyzing and providing information that assists the agency in revising, creating or amending forest plans. Landscape scale ecosystem assessments are conducted at the landscape or watershed scales. They are used to identify and prioritize projects implementing forest plans.

The President's FY 2005 Budget includes a \$20 million increase to support the new Forest Planning Rule, which emphasizes the collection and use of monitoring data to determine progress towards meeting Forest Plan objectives and desired conditions and as a basis for determining the need to revise or amend a Forest Plan.

### **Recreation, Heritage, and Wilderness**

The Forest Service's Recreation program provides a wide range of recreation settings, services, and delivery systems available to the public that are consistent with good land stewardship. The agency hosted over 211 million visits on national forests in FY 2002, in activities such as camping, picnicking, winter sports, hunting, fishing, and visiting of cultural sites. Program components include administration and management of partnerships and tourism, interpretive services, recreation special uses, congressionally designated areas, and national forest scenic byways. The Recreation Fee Demonstration program also supports the Recreation program by financing on-the-ground operations, maintenance, and improvements toward elimination of the recreation backlog and enhancement of recreation opportunities.

The Forest Service manages 63 percent of all designated wilderness lands in the lower 48 States. Wilderness provides clean water and air, solitude, scenic beauty, and critical habitats for endangered and non-endangered plants and animals. There are approximately 33,000 miles of wilderness trail within national forests, and wilderness use accounts for approximately 14 million visits per year. Wilderness management themes include education and outreach, wilderness inventory and monitoring, information management, and priority resource issues including adequate access to wilderness users and expanding the role of fire as a natural process.

The Forest Service's Heritage program manages approximately 300,000 known heritage resources on national forest lands. The program protects significant heritage resources, shares their value with the public, and contributes relevant information and perspectives to natural resource management. The program also conducts public service efforts to foster involvement, partnerships, and education in heritage resources through programs such as Passport in Time, Heritage Expeditions, and stewardship projects. These projects range from working on heritage projects with Indian tribes to archeological digs and the recording of endangered rock art.

### **Wildlife and Fisheries Habitat Management**

National forests and grasslands provide habitat for more than 3,000 vertebrate and invertebrate species and more than 10,000 plant species. Essential work performed on national forest and grasslands includes managing habitats and providing the ecological conditions necessary to maintain the diversity, viability, and productivity of plant and animal communities, and to provide for their use and enjoyment by current and future generation. In addition, over 200,000 miles of fishable streams are located within national forest and grasslands, including over 50 percent of the nation's premier trout and salmon habitat.

Implementation of this program also results in enhanced opportunities for consumptive, commercial, subsistence, and other beneficial uses of fish and wildlife resources. It also provides for non-consumptive uses such as wildlife viewing and photography, appreciation of nature, and outdoor education.

### **Grazing Management**

The Grazing Management program manages a vast and diverse rangeland resource on national forest lands, with program goals and objectives to provide goods and services and maintain sustainable ecosystems on federal lands.

Emphasis is given to administering grazing allotments according to forest plan standards and guidelines, in addition to implementation of project plan decisions that are in accordance with biological opinions issued by the Fish and Wildlife Service. Important program components include restoration of watersheds affected by past livestock grazing, creating allotment management plans to implement decisions stemming from NEPA analyses, and achieving adherence with grazing allotment NEPA schedules created in compliance with the FY 1995 Emergency Supplemental Appropriations Act (P.L. 104-19).



## **Forest Products**

The timber sale component of the Forest Products program is an important tool for accomplishing vegetation management objectives on national forest lands and also provides a supply of forest products to society. Timber sales provide the means to accomplish changes in forest structure that can improve wildlife habitat conditions for species such as deer and elk and also help accomplish large-scale watershed restoration needs by reducing accumulated ground and ladder fuels that pose an unacceptable risk of high intensity wildfire. Timber sales also provide employment opportunities for sustaining local communities. The Forest Products program also provides a host of special forest products desired by the public, including fuelwood, Christmas trees, greenery, poles and posts, medicinal plants, and native species for transplanting.

Timber sales often require a lengthy analysis process that can take up to 8 years to complete. This process includes project planning, public involvement, compliance with NEPA and other laws, transportation planning, coordination with other resources, sale layout, contract preparation, advertising and awarding sales, and administering contracts.

In 2003, the Forest Service was authorized by Congress to use stewardship contracting over the next ten years. This legislation replaces the pilot authority for stewardship contracting. Stewardship contracting is another important tool for accomplishing resource management objectives, such as fuel reduction, while providing jobs for communities and products for the consumer. This tool will also be very important in implementing the recently enacted Healthy Forests Restoration Act. The legislation authorizes some innovative approaches, such as the exchange of goods for services and the application of excess receipts to other approved stewardship contracting projects.

## **Vegetation and Watershed Management**

The Vegetation and Watershed Management program focuses on restoration, enhancement, and maintenance of watershed conditions including soil, air, water, and forest and rangeland vegetation. Management of these basic biological and physical resources is the basis for many of the benefits derived from National Forest System lands, including improved wildlife and fish habitat, improved range and forest stand conditions, improved water quality, and timing of flows, and cleaner air.

This program includes reforestation and timber stand improvement treatments, which are important activities for restoring lands affected by wildfires, replanting following timber harvest, controlling stand density, species composition, and structure, and reducing woody fuels, among other things.

## **Minerals and Geology Management**

Program emphasis for the Minerals and Geology Management program is given to inspection and monitoring of mineral operations; environmental review of proposed operations; providing

professional expertise in sustainable forest management, watershed health, and public safety; and management of significant geologic resources.

The primary program revenue components are leasable minerals such as oil, gas, and coal; locatable minerals including gold, silver, copper, and other industrial minerals; saleable minerals such as sand, gravel, and building stone; and reserved and outstanding mineral rights involving private minerals underlying NFS lands.

In support of the National Energy Policy, the energy component of the program is focused on increasing opportunities for development and supply, particularly with respect to eliminating backlogs of oil and gas lease nominations and applications for permits to drill.

The geologic component provides information on geologic and paleontologic conditions for land management decisions and project design, evaluates resources such as ground water, and protects sites having scientific or educational use.

### **Landownership Management**

The Landownership Management program protects National Forest System (NFS) lands and resources through legally defensible and marked land boundaries, secure title and ownership, land adjustment, and land use. Land consolidation through acquisition or exchange enables the agency to better manage Federal lands within or adjacent to NFS boundaries and to help reduce future management costs, respond to urban and community needs, address fragmentation, promote conservation, and improve aquatic, forest and rangeland ecosystems. Administrative benefits are achieved by minimizing land survey and fire management costs, reducing NFS boundaries, protecting property rights, acquiring rights-of-way, authorizing special land uses, and simplifying road management. Many of these activities are essential to local economies and the sustainable supply of goods and services and provide for the public's enjoyment, future use, and access to NFS lands.

### **Law Enforcement Operations**

The Forest Service Law Enforcement and Investigations program is charged with providing a patrol presence and prompt response to public and employee safety incidents and violations of laws and regulations on National Forest System lands, as well as protecting natural resources and other property under the agency's jurisdiction. Law enforcement cooperates with other Federal, State, and local law enforcement agencies and other Forest Service programs to accomplish these goals, conducts criminal investigations, and reduces the production and smuggling of cannabis and other controlled substances on National Forest System lands.

### **Hazardous Fuels Reduction**

This program was previously funded in Wildland Fire Management. Moving the hazardous fuels funds to the National Forest System appropriation allows for planning and executing the vast majority of land and vegetative treatments under one appropriation. The hazardous fuel reduction program strives to reduce the incidence of large, destructive wildfires by reducing the

volume of hazardous fuel on forests, woodlands, shrublands, and grasslands. To better manage the reduction of hazardous fuel and to track the efforts to reduce fuel in the more populated woodland areas, hazardous fuel reduction is broken down into two components: the reduction of hazardous fuel in the wildland-urban interface (WUI) and the reduction of hazardous fuel on other NFS lands. Funds are provided for both components to plan, implement, and support fuel management activities. These include inventorying and mapping hazardous fuel, prioritizing areas for treatment, analyzing treatment alternatives, determining and applying appropriate fuel treatment, and monitoring and evaluating fuel treatment accomplishments.

### **Valles Caldera National Preserve**

The Valles Caldera Preservation Act (Public Law 106-248) provided for the acquisition of the Baca Ranch located in the Jemez Mountains of New Mexico. The Valles Caldera Preserve was established to protect and preserve the scientific, scenic, geologic, watershed, fish, wildlife, historic, heritage, and recreational values, and to provide for multiple use and sustained yield of renewable resources within its boundaries. In addition, the Act requires the tract to continue to be managed as an operating ranch.

The Valles Caldera Trust, a Government Corporation, assumed management of the Preserve in August 2002, and the completed transition of financial management is anticipated to occur in FY 2003. When the trust is fully functional, the appropriation will be available for the Trust's use in management of the preserve.

## Budget Line Item      Land Management Planning

	\$ in Thousands					
	FY 2003 Final	FY 2004 Enacted	Increase or Decrease		FY 2005 President's Budget	FY 2005 Change from FY 2004
			Pay Costs	Program Changes		
<b>TOTAL ENACTED BA STAFF YEARS</b>	\$71,726 718	\$69,995 699	\$1,205 na	(\$12,143) na	\$59,057 582	(\$10,938) -117
<b>Estimated Funding by Activity</b>						
Create or Revise Land Management Plans	\$39,204	\$43,937	\$868	(\$2,282)	\$42,523	(\$1,414)
Maintain Land Management Plans	\$32,522	\$26,058	\$337	(\$9,861)	\$16,534	(\$9,524)

	FY 2003 Plan	FY 2003 Actual	FY 2004 Plan	FY 2005 Plan	FY 2005 Changes from FY 2004
<b>ANNUAL OUTPUT MEASURES</b>					
Number of land management plan amendments underway	72	61	32	37	5
Number of land management plan revisions or creations underway	27	48	55	43	-12

### Program Description

Forest plans document the results of forest-wide analyses and decisionmaking designed to improve the agency's knowledge base. The National Forest Management Act (NFMA) requires that each unit of the National Forest System (NFS) have a Land Management Plan (LMP) that may be continuously amended, as appropriate, but is formally revised every 10-15 years to address changing conditions related to natural resources, management goals, and public use. Forest plans establish a framework for conforming to laws and regulations governing national forest management such as the Multiple-Use Sustained Yield Act, National Environmental Policy Act, Clean Air Act, Clean Water Act, Endangered Species Act, and other laws.

The forest planning process provides a forum for collaborative efforts to address issues and make informed planning choices. Revising a forest plan involves the identification and consideration of issues; providing opportunities for collaboration; information development and interpretation; identification of a proposed action; making plan decisions on desired resource conditions, objectives, standards, and designation of suitable uses; and developing a monitoring strategy. Difficult resource choices must be made and collaboration with the public is crucial in making plan decisions.

Forest plans also provide a framework for making future site-specific decisions and for natural resource management activities on the ground. Site-specific environmental analyses are needed to implement projects such as watershed restoration, timber sales, range improvements, and proposals for mineral, oil and gas operations.

Forest plans are amended to address changes in public use, effects of natural disasters, (e.g. fire, wind, earthquakes), and other changes in resource conditions, such as insect, disease and

invasive species. In addition, changing management practices or the need to address socio-economic concerns of local communities may necessitate a change in the forest plan.

### **FY 2003 Accomplishments**

- Initiated five new forest plan revisions.
- Completed seven forest plan revisions.
- Continued revision work on 36 forest plans.
- Completed many forest plan amendments.
- Evaluated revised NFMA planning regulations.

### **FY 2004 Program**

- The Forest Service expects to complete 13 plan revisions for the following national forests:

Region 1: Kootenai

Region 2: Medicine Bow

Region 8: Chattahoochee-Oconee, Cherokee, Daniel Boone, Jefferson, National Forests of Alabama, and Sumter

Region 9: Chequamegon-Nicolet, Chippewa, Shawnee, Superior, and White Mountain

- Forest plan revisions may be initiated on as many as 14 national forests and revision efforts will continue on 28 other national forests.
- A number of forest plan amendments will be completed under the 1982 planning regulations.
- Appeals and litigation work continues to be a significant component of this program.
- A broad range of NEPA policy and implementation improvements in support of forest planning and monitoring will be initiated.
- The proposed NFMA planning regulations will be published in the Federal Register in FY 2004.
- The agency will begin to implement the new planning regulations.

## **FY 2005 Plans**

- The agency expects to complete 16 Land Management Plans in FY 2005 - One new plan on the Land Between the Lakes National Recreation Area and 15 Plan revisions on the following National Forests:

Region 1: Flathead, Beaverhead/Deerlodge and Idaho Panhandle

Region 2: Bighorn

Region 5: Cleveland, Angeles, Los Padres, and San Bernardino

Region 8: Ouachita, and Ozark-St. Francis,

Region 9: Mark Twain, Hoosier, Wayne, Green Mountain-Finger Lakes, and Monongahela

- Forest plan revisions efforts will continue on 25 other national forests.
- Two forest plan revisions will be initiated on the Ashley and Shoshone National Forests
- A number of significant forest plan amendments will be completed.
- Appeals and litigation work will continue to be a significant component of this program.
- A broad range of NEPA policy and implementation improvements in support of forest planning and monitoring will be implemented.
- The agency will continue to implement the new planning regulations.

## **Justification of FY 2005 Program Changes**

The total program change will allow planning units (some with multiple plans) to continue making progress on existing plan revision efforts on a priority basis. Some of the ongoing and new revision work will not be accomplished within the timeframes contained in the agency's updated forest plan revision schedule. Sixteen (16) LMPs will be completed in FY 2005 (15 Forest Plan revisions and one new Plan). There will also be 25 Forest Plan revision efforts continuing and two forest plan revisions being initiated (i.e., the Ashley and Shoshone National Forests).

Plan maintenance work will continue on all other units, although available funding will lengthen the time it takes to complete key amendenments. The agency will focus on transition activities necessary to successfully implement the new planning regulations.

## Forest Plan Revisions - Status and Due Dates

The National Forest Management Act (NFMA) requires that each unit of the National Forest System have a land management plan (LMP) that is formally revised at least every 15 years. It takes an average of 5-6 years to develop a new plan or revise an existing plan. The NFMA planning process is complex and schedules are sometimes determined by court decisions and direction. A national forest plan revision schedule that identifies an even-flow of plan revision work was developed, and is periodically being updated and posted on the Forest Service Ecosystem Management Coordination Staff website at [www.fs.fed.us/emc/nfma](http://www.fs.fed.us/emc/nfma). This schedule will focus the timing of future revision efforts around groups of neighboring national forests with similar ecological, social, and economic issues. This will enable the agency to achieve process efficiencies and improve the effectiveness of collaboration with the public. The national schedule will also consider current litigation and settlements in prioritizing revisions.

The following exhibit displays, by unit, the current status of forest plan revisions under the national revision schedule. In FY 2005, the agency will focus on transition activities necessary to successfully implement the new planning regulations.

## Forest Plan Revision Status

<b>Northern Region Region 1 13 units</b>	Revisions completed prior to FY 2004	Revisions expected to be completed in FY 2004	Revisions Expected to be completed in FY 2005	Revisions to be initiated in FY 2005	Revisions continuing in FY 2005	Revisions in FY 2006 and beyond
Flathead			X			
Lolo					X	
Beaverhead / Deerlodge			X			
Helena						X
Lewis & Clark						X
Custer						X
Kootenai		X				
Gallatin						X
Idaho Panhandle			X			
Clearwater					X	
Bitterroot					X	
Nez Perce					X	
Dakota Prairie Grasslands	X					



Forest Plan Revision Status  
Continued

<b>Rocky Mountain Region Region 2 14 units</b>	Revisions completed prior to FY 2004	Revisions expected to be completed in FY 2004	Revisions Expected to be completed in FY 2005	Revisions to be initiated in FY 2005	Revisions continuing in FY 2005	Revisions in FY 2006 and beyond
Black Hills	X					
Arapaho- Roosevelt	X					
Rio Grande	X					
Routt	X					
Medicine Bow		X				
White River	X					
Cimarron-Comanche NG					X	
Pike-San Isabel					X	
Nebraska	X					
Grand Mesa, Uncompahgre, Gunnison					X	
San Juan					X	
Bighorn			X			
Shoshone				X		
Thunder Basin National Grassland	X					

Forest Plan Revision Status  
Continued

<b>Southwest Region Region 3 11 units</b>	Revisions completed prior to FY 2004	Revisions expected to be completed in FY 2004	Revisions Expected to be completed in FY 2005	Revisions to be initiated in FY 2005	Revisions continuing in FY 2005	Revisions in FY 2006 and beyond
Cibola (NG)					X	
Tonto						X
Coronado					X	
Carson						X
Lincoln						X
Gila						X
Prescott						X
Coconino						X
Santa Fe						X
Apache-Sitgreaves						X
Kaibab						X

Forest Plan Revision Status  
Continued

<b>Intermountain Region Region 4 15 units</b>	Revisions completed prior to FY 2004	Revisions expected to be completed in FY 2004	Revisions Expected to be completed in FY 2005	Revisions to be initiated in FY 2005	Revisions continuing in FY 2005	Revisions in FY 2006 and beyond
Uinta	X					
Wasatch-Cache	X					
Caribou	X					
Targhee	X					
Fishlake					X	
Humboldt –Toiyabe					X	
Dixie					X	
Ashley				X		
Manti-La Sal					X	
Challis						X
Sawtooth	X					
Salmon						X
Payette	X					
Bridger-Teton						X
Boise	X					

### Forest Plan Revision Status Continued

<b>Pacific Southwest Region Region 5 18 units</b>	Revisions completed prior to FY 2004	Revisions expected to be completed in FY 2004	Revisions Expected to be completed in FY 2005	Revisions to be initiated in FY 2005	Revisions continuing in FY 2005	Revisions in FY 2006 and beyond
Cleveland			X			
Angeles			X			
Sequoia						X
Los Padres			X			
Inyo						X
Plumas						X
Lake Tahoe Basin						X
Eldorado						X
San Bernardino			X			
Tahoe						X
Stanislaus						X
Modoc						X
Lassen						X
Shasta-Trinity						X
Sierra						X
Mendocino						X
Six Rivers						X
Klamath						X

### Forest Plan Revision Status Continued

<b>Pacific Northwest Region Region 6 19 units</b>	Revisions completed prior to FY 2004	Revisions expected to be completed in FY 2004	Revisions Expected to be completed in FY 2005	Revisions to be initiated in FY 2005	Revisions continuing in FY 2005	Revisions in FY 2006 and beyond
Colville					X	
Deschutes						X
Fremont						X
Gifford Pinchot						X
Malheur					X	
Mt. Baker Snoqualmie						X
Mt. Hood						X
Ochoco						X
Okanogan					X	
Olympic						X
Rogue River						X
Siskiyou						X
Siuslaw						X
Umatilla					X	
Umpqua						X
Wallowa-Whitman					X	
Wenatchee					X	
Willamette						X
Winema						X

### Forest Plan Revision Status Continued

<b>Southern Region Region 8 19 units</b>	Revisions completed prior to FY 2004	Revisions expected to be completed in FY 2004	Revisions Expected to be completed in FY 2005	Revisions to be initiated in FY 2005	Revisions continuing in FY 2005	Revisions in FY 2006 and beyond
NFs in Alabama		X				
Caribbean	X					
Chattahoochee/ Oconee		X				
Cherokee		X				
Daniel Boone		X				
NFs in Florida	X					
Francis Marion	X					
Sumter		X				
George Washington	X					
Jefferson		X				
Kisatchie	X					
NFs in Mississippi					X	
Nantahala/Pisgah						X
Croatan	X					
Uwharrie						X
Ouachita			X			
Ozark-St. Francis			X			
NFs in Texas	X					
Land Between the Lakes NRA (new)			X			

### Forest Plan Revision Status Continued

<b>Eastern Region Region 9 15 units</b>	Revisions completed prior to FY 2004	Revisions expected to be completed in FY 2004	Revisions Expected to be completed in FY 2005	Revisions to be initiated in FY 2005	Revisions continuing in FY 2005	Revisions in FY 2006 and beyond
Mark Twain			X			
Shawnee		X				
Hoosier			X			
Wayne			X			
Chippewa		X				
Superior		X				
Chequamegon-Nicolet		X				
Ottawa					X	
Hiawatha					X	
Huron-Manistee					X	
White Mountain		X				
Green Mountain-Finger Lks			X			
Allegheny					X	
Monongahela			X			
Midewin National Tall Grass Prairie (New Plan)	X					

### Forest Plan Revision Status Continued

<b>Alaska Region Region 10 2 units</b>	Revisions completed prior to FY 2004	Revisions expected to be completed in FY 2004	Revisions Expected to be completed in FY 2005	Revisions to be initiated in FY 2005	Revisions continuing in FY 2005	Revisions in FY 2006 and beyond
Chugach	X					
Tongass	X					
<b><i>All Regions</i> 126 units</b>	<b>25</b>	<b>13</b>	<b>16</b>	<b>2</b>	<b>25</b>	<b>45</b>



## Budget Line Item      **Inventory and Monitoring**

	\$ in Thousands					
	FY 2003 Final	FY 2004 Enacted	Increase or Decrease		FY 2005 President's Budget	FY 2005 Change from FY 2004
			Pay Costs	Program Changes		
<b>TOTAL ENACTED BA</b>	\$174,216	\$169,659	\$2,175	\$19,511	\$191,345	\$21,686
<b>STAFF YEARS</b>	1,545	1,502	na	na	1,673	171
<b>Estimated Funding by Activity</b>						
Conduct Above Project Level Integrated Inventories	\$101,097	\$77,643	\$975	\$7,201	\$85,819	\$8,176
Conduct Broad Scale Assessments	\$199	\$8,776	\$176	\$6,536	\$15,488	\$6,712
Conduct Watershed Assessments	\$30,410	\$21,657	\$276	\$2,345	\$24,278	\$2,621
Monitor Land Management Plans	\$39,393	\$31,061	\$392	\$3,011	\$34,464	\$3,403
Conduct Core GIS Resource Mapping	\$3,116	\$30,522	\$356	\$418	\$31,296	\$774

	FY 2003 Plan	FY 2003 Actual	FY 2004 Plan	FY 2005 Plan	FY 2005 Changes from FY 2004
<b>ANNUAL OUTPUT MEASURES</b>					
Number of watershed assessments completed	142	115	122	154	32
Number of broadscale assessments underway	0	49	42	63	21
Above project integrated inventory acres inventoried	27,037,700	48,462,106	21,030,467	22,536,944	1,506,477
Number of land management plan monitoring reports completed	117	91	105	138	33
Number of quarter quads completed	0	34,687	55,873	84,290	28,417

## Program Description

The Inventory and Monitoring Budget Line Item (BLI) funds inventory, monitoring and resource mapping activities conducted in support of the creation, revision and amendment of land management plans. It also funds the collection of tabular and spatial information needed to conduct broad scale ecosystem assessments in support of land management planning as well as the actual broad scale and landscape scale ecosystem assessment activities. Much of the work associated with developing and managing the corporate resource information systems that store and allow analysis of the inventory, monitoring and mapping data is also funded by this BLI.

Resource inventories are designed to meet land management planning needs for tabular and spatial information. The inventory program component includes 1) information collection, data entry (including migration of legacy data), and storage in corporate systems, 2) data evaluation and analyses to identify accuracy and data classifications, 3) the documentation and performance of quality control procedures and compiling metadata, and 4) resource mapping activities used by the Forest Service to plan for the management of National Forest System lands and resources. Information needed to evaluate the context and consequences of decisions being addressed in the

planning process is generated through this inventory and mapping work, ultimately resulting in land management plan (LMP) revisions, creations or amendments which are scientifically and legally defensible. Resource inventories also provide information for analyzing the status or condition of resources through broad scale ecosystem assessments that support the land management planning process. Tabular and spatial data assist the agency in improving its capability to provide sustainable levels of a broad spectrum of uses, values, products, and services as identified in land management plans and national assessments.

Agency monitoring and evaluation activities funded by this BLI provide information that supports land management planning and the monitoring of specific resource condition information (i.e., visitor use and air quality monitoring) used in planning and national assessments. The focus in this program is on identifying changing conditions over time and on monitoring the implementation, effectiveness, and validity of land management plans. Monitoring information improves the agency's capability to provide sustainable levels of uses, values, products, and services; provides valuable information on the effectiveness of management activities; and leads to suggestions for cost-effective improvements.

The development, maintenance, and management of corporate systems that store inventory and monitoring data are other important components of this program. This work is designed to achieve objectives of improving and integrating information systems, data structures, and information management processes as well as reduce the reliance on legacy systems. Development of agency standards for inventory, monitoring, mapping, storage, and interpretation of resource information represents an opportunity to reduce long-term information management costs and to share resource information with partners and the public. The agency is in the process of developing and integrating or linking several corporate databases to assist in achieving this objective. These include the Natural Resource Information System (NRIS), the Automated Lands Project (ALP), the agency's Infrastructure database (INFRA) and its geographic information system (GIS) capabilities. These systems have been designed to implement national standard protocols and deliver consistent methods for storage and retrieval of data to field specialists across the country. This approach eliminates duplicative efforts, fosters information sharing, and equips the Forest Service for changing information needs.

Assessments evaluate current and desired resource conditions at or above the watershed scale and improve the knowledge base of the agency for subsequent decision-making at the forest plan and project levels. Broad-scale ecosystem assessments are conducted at forest-wide or larger scales and focus on analyzing and providing information that assists the agency in revising, creating or amending forest plans. These assessments include determinations of ecological, social, and economic sustainability under existing and desired conditions. Landscape scale ecosystem assessments are conducted at the landscape or watershed scales. They are used to identify and prioritize projects implementing forest plans that result in achieving agency and Forest-specific objectives related to improving and protecting watershed conditions, maintaining ecological conditions that sustain viable populations of plant and animal species, and restoring and maintaining forest and grassland ecosystems. Assessments consider information on ecosystem function, vegetation structure, ecosystem capabilities, and limits to sustained production that improves the agency's capability to provide sustainable levels of uses, values, products, and services.

## **FY 2003 Accomplishments**

- The agency conducted integrated inventories on 48.5 million acres. This exceeded the planned level by over 21 million acres and occurred because field units 1) focused on less expensive, broader scaled inventories (e.g., Forest-wide inventories containing less detail) needed to conduct Forest Plan revisions, amendments and broad scale assessments; and 2) shifted funds from monitoring and assessment activities within this budget line item.
- A total of 115 assessments were completed at the landscape/watershed scales.
- National forests completed 91 forest plan monitoring reports.
- Work agreements with forests and regions were updated to schedule the completion of NRIS deployment in FY 2004 and the migration of priority legacy data through FY 2005.
- Guidance for completing regional inventory and monitoring program plans was developed.

## **FY 2004 Program**

### **Inventory**

- The FY 2006 performance schedule in the third annual inventory and monitoring program plans will be completed by all forests and regions. The plans contain the status and performance schedules for inventory, monitoring, assessment and resource mapping activities. The schedules will provide the basis for evaluating performance.
- The agency will complete testing of key inventory protocols and continue development work on others.
- The agency is placing a high priority on terrestrial and forest vegetation inventories that serve as the foundation for other inventory and monitoring activities.
- National forests are focusing on inventories to meet critical business needs and respond to litigation and appeals. Inventories are being scheduled to best support upcoming forest plan revisions and amendments.
- The agency will complete the deployment of NRIS modules to most field units and continue to focus on migrating legacy data into corporate systems with the objective of reducing reliance on, and eventually eliminating, legacy systems.

### **Assessment**

- The agency will continue its transition to a shorter watershed assessment cycle to meet forest planning and plan implementation needs.
- National forests will continue work on 42 broad-scale assessment efforts associated with forest plan revisions.
- National forests will complete 122 high priority watershed assessments.
- The agency will continue to reduce information management costs through increased use of standard data and GIS layers.

**Monitoring**

- National forests are expected to complete 105 forest plan-monitoring reports.
- The agency will complete 23 visitor use monitoring pre-work plans.
- The agency will continue testing monitoring protocols developed in FY 2002.
- Transition of the Forest Inventory and Assessment (FIA) program will continue in Regions 5 and 6. This multi-year transition is necessary to “bridge” regional legacy data sets with new FIA data.
- Regions 5 and 6 will continue conducting activities to meet the survey and manage requirements of the Northwest Forest Plan.

**FY 2005 Plans****Inventory**

- The fourth annual inventory and monitoring program plans are scheduled to be completed by all forests and regions. The plans will contain status, accomplishment and performance schedules for standard inventory, monitoring, and mapping data.
- The agency will complete protocol development and testing work for terrestrial and aquatic ecological unit, fauna, human dimensions and vegetation inventories.
- The agency will continue to place a high priority on completing terrestrial and forest vegetation inventories that serve as the foundation for other inventory and monitoring activities.
- National forests will continue to focus on inventories to meet critical needs based on risk, litigation and appeals. Inventories are being scheduled to best support upcoming forest plan revisions.
- Funds will track the regrowth of forests and successional change in vegetation related to the President’s commitment to the Pacific Northwest Forest Plan.

**Watershed Assessment**

- The agency will continue to transition towards meeting its long-term goal of a shorter watershed assessment cycle by completing 154 high priority watershed assessments.

**Broad-Scale Assessment**

- National forests will continue work on 63 broad-scale assessment efforts associated with forest plan revisions.

**Monitoring**

- The agency will continue multi-year transition of vegetation data into the Forest Inventory & Assessment (FIA) Program in Regions 5 and 6.
- Over 4,800 survey days of visitor use monitoring will be conducted.
- Soil and water monitoring protocols will be implemented nationwide.

- National forests will complete 138 forest plan monitoring reports.
- Regions 5 and 6 will continue conducting activities to meet the survey and manage requirements of the Northwest Forest Plan.
- Forest Plans that are amended to reflect requirements in the Healthy Forest Restoration Act will contain, and Forests will begin implementing, specific broad scale monitoring requirements appropriately funded by the Inventory and Monitoring line item.

## GIS

- Over 84,200 quarter-quads will be completed and prioritized. GIS work will continue compiling priority GIS coverage based on business requirements of the national forests.
- Agency focus will begin to shift towards nationwide coverage for eight GIS framework layers as envisioned in the interagency “Geo-Spatial One-Stop” Initiative.

## Justification of FY 2005 Program Changes

This proposed funding level will allow the agency to accelerate some program accomplishments in response to an approximate \$19.5 million increase in program funding for the program.

The new Forest Planning Rule emphasizes the collection and use of monitoring data to determine progress towards meeting Forest Plan objectives and desired conditions and as a basis for determining the need to revise or amend a Forest Plan. The increased funding will be used for implementation of this rule and the additional funds will be used for pre-revision inventories and monitoring to assist in the revision of Forest Plans. The Agency will also conduct a preliminary assessment of its capacity to conduct the environmental analyses associated with forest planning under NEPA and the CEQ regulations. This will help ensure that the necessary skills and resources are being made available to efficiently and effectively meet the intent of the National Forest Management Act and its associated regulations.

Funding will allow units to accelerate inventorying high priority areas in support of forest plan revisions and amendments and broad-scale ecosystem assessments. This level of funding should help improve how quickly the agency and individual national forests can collect or update data to meet their specific business needs.

The agency plans to conduct an additional 32 watershed assessments with some of the additional funding made available in FY 2005. This will help move the agency towards a shorter watershed assessment cycle, as well as allow the scope and analysis associated with them to be expanded to improve their efficiency and effectiveness at addressing integrated resource planning issues.

Monitoring work will continue on all national forests with most units being able to publish their annual monitoring and evaluation reports.

## Budget Line Item      **Recreation, Heritage, and Wilderness**

	\$ in Thousands					
	FY 2003 Final	FY 2004 Enacted	Increase or Decrease		FY 2005 President's Budget	FY 2005 Change from FY 2004
			Pay Costs	Program Changes		
<b>TOTAL ENACTED BA</b>	\$252,542	\$255,050	\$3,663	(\$1,369)	\$257,344	\$2,294
<b>STAFF YEARS</b>	2,608	2,680	na	na	2,615	-65
<b>Estimated Funding by Activity</b>						
Operate Developed Sites	\$95,536	\$96,063	\$1,352	(\$2,401)	\$95,014	(\$1,049)
Manage General Forest Areas	\$38,452	\$40,867	\$581	(\$623)	\$40,825	(\$42)
Manage Heritage Resources	\$21,994	\$22,977	\$332	\$11	\$23,320	\$343
Provide Interpretation & Education	\$19,773	\$21,274	\$339	\$2,228	\$23,841	\$2,567
Administer Recreation Special Use Authorizations	\$41,764	\$41,253	\$601	\$399	\$42,253	\$1,000
Manage Wilderness	\$35,023	\$32,616	\$457	(\$982)	\$32,091	(\$525)

	FY 2003 Plan	FY 2003 Actual	FY 2004 Plan	FY 2005 Plan	FY 2005 Changes from FY 2004
<b>ANNUAL OUTPUT MEASURES</b>					
Number of PAOT days administered to standard (Developed Sites)	99,277,344	112,135,085	83,887,982	90,454,766	6,566,784
Number of days administered to standard (General Forest Areas)	2,431,996	2,208,964	974,976	1,212,442	237,466
Number of recreation interpretation & education products provided to standard	20,544	15,635	14,194	14,127	-67
Number of recreation special use authorizations administered to standard	14,042	14,388	10,353	11,493	1,140
Wilderness areas managed to standard	71	75	91	92	1
Number of heritage resources managed to standard	8,513	7,405	6,035	7,397	1,362

### Program Description

Recreation is a fast-growing use on the national forests and grasslands and where most Americans meet the Forest Service. This program provides a wide spectrum of recreational settings that are consistent with good land stewardship, ranging from primitive to highly developed recreation experiences. In addition to traditional recreation pursuits like camping, hiking, and fishing in recreational settings, forest visitors increasingly seek opportunities to be involved in resource stewardship through volunteerism and learning-based recreation. The recreation program oversees a multi-billion dollar recreation infrastructure that includes quality facilities and trails. The Forest Service hosted over 211 million visits on national forests in FY 2002, with activities such as camping, picnicking, winter sports, hunting, fishing, and visiting and preserving cultural sites. Activities such as these contribute to economic diversification in rural America and national forest gateway communities, and improve the capability of the nation's forests and grasslands to provide diverse, high-quality outdoor recreation opportunities. The program also supports the President's HealthierUS Initiative through National Forest visitors' enjoyment of an active, outdoor based lifestyle.

In addition to providing benefits to people, the Recreation, Heritage, and Wilderness Resources (RHWR) program protects natural resources through the overall administration and management of partnerships and tourism, interpretive services, recreation special uses, congressionally designated areas, wild and scenic rivers, national forest scenic byways, scenery management, wilderness management, and cultural resources. This management focuses on minimizing impacts from uses, educating users on low impact use, and preservation of special areas.

The program also facilitates effective public service, and enhances benefits to people through unique approaches such as the Recreation Fee Demonstration Program. This demonstration program increases effectiveness by generating user financing to enhance on-the-ground operations, maintenance, and improvements for the elimination of backlogs and enhancement of recreation opportunities.

The Forest Service continues implementation of the strategy for the recreation program that identifies the role of national forests in meeting America's recreational needs while protecting the long-term integrity of these natural and cultural resources, as identified in the Agency's strategic goals and objectives. With public input, the Forest Service has developed a framework that includes five core principles to focus RHWR priorities and actions, each of which links to and compliments the Agency's strategic goals. The five core principles are: 1) settings, 2) service, 3) conservation education and interpretation, 4) community connections and relationships, and 5) partnerships.

The recreation framework is being implemented through these RHWR activities: operating developed sites, managing general forest areas, providing interpretation and education, administering recreation special use authorizations, managing wilderness, and managing cultural resources.

## Independent Reviews

GAO Report to the Chairman, Subcommittee on Forests and Forest Health, Committee on Resources, House of Representatives, dated April 2003, titled "Recreation Fees – Information on Forest Service Management of Revenue from the Fee Demonstration Program."

### Report Results:

- The GAO report did not issue any recommendations.
- Fees are being spent in accordance with the authorizing legislation.
- The Forest Service does not provide consistent information on where fee revenues are being spent.
  - Beginning in FY03, the Forest Service, Park Service, Fish and Wildlife and Bureau of Land Management have a common set of 6 expenditure categories for reporting.
- Forest Service does not have a process for measuring impact of fee demo expenditures on reducing deferred maintenance backlog.
  - Beginning in FY03, the Forest Service has an expenditure category for deferred maintenance.

- The Forest Service does not accurately account for some fee collection costs, specifically costs related to discounts that vendors receive for selling recreation passes directly to the public.
  - Direction has been issued to field units that address this concern.
  - The Forest Service is also working with the interagency fee council to ensure cost collection methods are appropriate across the agencies included under the fee demonstration program.

## **FY 2003 Accomplishments**

- Volunteer assistance: The recreation program consistently provides the highest number of volunteers and work accomplished by the Agency. In FY2003, recreation and heritage volunteers contributed \$26.7 million of the Agency's \$42.3 million total appraised value of volunteer work. This represents approximately 2.4 million hours of work in recreation and heritage, of the Agency's 3.3 million hour total. Volunteers in our trail program are the majority of the recreation and heritage program involvement.
- Recreation One-Stop, one of the Administration's top 23 electronic government initiatives met several milestones including completion of the first version of "RecML" data sharing specification and completion of the federal enterprise architecture. The effort received recognition from OMB for its progressive leadership.
- The National Recreation Reservation Service (NRRS) is a second element of recreation one-stop. The existing National Recreation Reservation Service contract was modified to incorporate 17 Department of Interior sites, as an interim step, to create one-stop reservations for federal recreation facilities.
- Recreation Fee Demonstration program: The program was strengthened through an interagency agreement on Congressional expenditure reporting categories and acceptance of the Golden Eagle Passport at Forest Service basic fee sites, the adoption of a National Fee Blueprint for more consistent fee categories and structure at fee projects, and generation of \$38.8 million dollars of fee revenue that directly supplemented site facility enhancement, resource protection and services to the public.
- The National Visitor Use Monitoring program produced a national use summary and 29 forest-specific reports describing amounts and types of use, visitor descriptors, visitor satisfaction, economic expenditures, and key integrated trend indicators for national strategic planning, RPA assessment and the National Report on Sustainable Forests. The Agency hosted 211 million recreation visits in FY 2002. Detailed information about visitors is available in separate reports on the internet at <http://www.fs.fed.us/recreation/program/nvum>.
- The Departments involved in the Recreation One-Stop initiative: Created a governance structure (Executive Recreation Council) to assist in managing the virtual recreation organization required to support electronic government initiatives.
- Developed a partnership with the Italian Ministry of Cultural Heritage and Activities pursuant to the UNESCO Convention to exchange technology regarding the developmental, social, and scientific values of cultural resources.
- Oregon Dunes National Recreation Area (NRA): continued to provide a majority of the nesting habitat for the threatened western snowy plover. Each year the NRA, working with the US Fish & Wildlife Service, State of Oregon and other partners, protects habitat areas and manages public use to minimize impacts to nests and fledgling birds.



- Mount St. Helens National Volcanic Monument: Focused repairs and improvement on identified priorities such as installing critical safety signs and upgrading visitor orientation maps and wayside exhibits.
- Newberry National Volcanic Monument: “Times, Tracks and Trails”, an archaeology education program for elementary school students, was successfully delivered this fall at Lava Lands Visitor Center to 10 schools including bilingual interpretation to Japanese exchange students and signing interpretation to deaf students.
- Local news covered “Project SNOW” and “Times, Tracks, and Trails” in the newspaper and with a TV feature on KZTV-21 “Good Kids” news segment focusing on exciting educational things happening in central Oregon for young students.
- Hells Canyon National Recreation Area (HCNRA): Completion of the Hells Canyon Recreation Area Comprehensive Management Plan; more than 100 volunteers working on projects, river patrols, hosting and caretaking at administrative sites; processed over 15,000 float lottery applications; processed over 5,200 river access reservations and permits resulting in more than 35,700 visitors to the Wild and Scenic Snake River in the HCNRA.
- Provided hundreds of interpretive programs and products, such as the Montana 2002 forest fires and integrating wildfire issues into interpretation and education materials, the historical and culturally rich history and ecological features of the Giant Sequoia groves, and the unique features of the Tongass Marine Highway.
- Provided the Department of Health and Human Services with implementation activities associated with the President’s HealthierUS Initiative: reporting on policies and programs that contribute to personal fitness; chaired the interdepartmental working group on public health and recreation; and assisted with East Coast Greenways Alliance and American Hiking Society National Trail Days events on the National Mall.
- National Forest Scenic Byways: Provided technical assistance to 137 National Forest Scenic Byways through the Department of Transportation partnership agreement.
- Continued collaborative efforts with the tribes of the Warm Springs Indian Reservation on the Cascade Lakes Scenic Byway to develop interpretive panels at the entrance portals which introduces the visitor to the perspective of the indigenous peoples of the area.
- Cosponsored the International Adventure Travel and Outdoor Sports show in Chicago, and the Western States Tourism Policy Council travel and tourism conferences with partners such as America Outdoors - these efforts provide the public with information on recreation opportunities.
- Working through a Memorandum of Understanding (MOU) with the Western States Tourism Policy Council, developed interagency public lands marketing plans that provide the public with enhanced visitor information services.
- Hosted 124 Passport In Time (PIT) projects engaging 1,600 volunteers who donated 74,000 hours, valued at over \$1 million.
- Hosted 22 heritage expeditions, including the popular historic preservation courses at the Ninemile Remount Station in Montana, heritage hikes in Oregon, and a project in Idaho to explore little known segments of Lewis & Clark Trail.
- The Forest Service and our partners received three national media awards for: Scenic Byways—A Design Guide for Roadside Improvements; Sitka Trails (a trail guide); and a series of five Alaska Habitat posters. Products were judged and awarded by the National Association for Interpretation, the nonprofit professional society of interpretation.

- Many of the 211 million visits were made possible by recreation service providers through the special use program. The program administered over 26,000 permits, of which 14,042 were administered to standard (55 percent), generating approximately \$40 million in receipts for the Treasury.
- Special Use Program accomplishments included hosting of approximately 34 million skiers, working with Congress to pass legislation establishing a new fee system for Organizational Camps; addressing Office of Inspector General concerns regarding security of explosives; and completing regulations for implementation of section 1307 of ANILCA.
- Delivered Agency tools on the built environment that advanced the objective of providing high quality outdoor recreation facilities that demonstrate excellent land stewardship and sustainable practices.
- Advanced the completion of the Recreation Planning Technical Guide, developed to assure that outdoor recreation related social needs and values are considered in land and resource management plan updates.
- Improved interagency coordination in implementing the Wild and Scenic Rivers Act through training and technical assistance provided by the Interagency Wild and Scenic Rivers Coordinating Council.
- Arthur Carhart National Wilderness Training Center conducted 21 courses attended by 872 participants resulting in a workforce better equipped to address wilderness stewardship issues and wilderness management activities.
- Wilderness and fire: Established the Burned Area Emergency Rehabilitation (BAER) in wilderness website to provide guidelines for BAER work in wilderness; updated the Fire Resource Advisor Toolkit to provide tools in support of individuals acting as Resource Advisors on wilderness wildfires; and included a wilderness component in the revised Minimum Impact Suppression Tactic video to protect wilderness character during fire suppression efforts.
- Redesigned *Wilderness.net* and Carhart Center websites to provide visitors with easier access to tools and resources of interest and facilitate discussion between wilderness constituencies.
- Established partnerships with nongovernmental organizations, academic institutions, and user groups to collaboratively develop and fund events and activities to advance nationwide wilderness outreach efforts during FY 2004, the 40th anniversary of the Wilderness Act.
- With the National Forest Foundation, secured private funding to complete *American Values: American Wilderness*, a public television film highlighting the values and benefits of wilderness by Americans of diverse social backgrounds.
- Implemented a Challenge Cost Share agreement between the Arthur Carhart National Wilderness Training Center and the National Forest Foundation to share funds in support of the Wilderness Summit and EXPO planned in 2004.

## **FY 2004 Program**

- As part of the Administration's emphasis on electronic government, we will add National Park Service, Bureau of Land Management and Bureau of Reclamation inventory to the Forest Service managed National Recreation Reservation Service (NRRS). This contract will be advertised and awarded as a performance-based contract in FY 2004.
- As part of the Recreation One-Stop initiative, the Forest Service will begin implementing the solution architecture including the design and development of an interagency database and related management reporting.
- In support of the President's HealthierUS Initiative, will participate in: Meridian 2004 Initiatives in Public Health and Recreation; National Trail Day events; and Public Lands Day, to promote the connection between public health and recreation.
- Newberry National Volcanic Monument: Historic Paulina Lake Guard station will be assessed for historic restoration and improved to provide visitor information and a more complete interpretive and educational experience for the visitor. A summer Junior Ranger Program will also be established, daily tour of Lava River Cave expanded, an intern program in partnership with Oregon State University developed, and the interpretive plan for the monument completed.
- Cosponsor with Bureau of Land Management a new exhibit for travel trade show presence at the Educational Travel show, the International Adventure Travel and Outdoor show and at the Outdoor Industry Sports Show.
- Begin planning for the upcoming 25th anniversary of the Mount St. Helens eruption, to be commemorated in 2005.
- The Recreation program expects to begin using INFRA to generate annual deferred maintenance and inventory information for trails and heritage assets for FY 2004 reporting.
- The Agency will implement the RecML data-sharing standard as part of Recreation One-Stop.
- The Agency will increase the number of PIT Volunteer Days (PVDs) by training additional project leaders, implementing incentives to host projects, and seeking outside sponsorship.
- Implement the first Forest Expeditions under the new Forest Expeditions Business Plan and facilitate the creation of additional Heritage Expeditions that are revenue producing.
- Of the 26,000 special use permits, approximately 10,353 will be administered to standard, generating approximately \$40 million in receipts for the Treasury.
- The special use program will amend policy to address outfitter guide issues; establish regulations to cover Agency costs to process application; and establish new categorical exclusion to NEPA for re-issuance of authorizations.
- Will deliver Visual Simulation technology training to accurately plan land management activities with awareness of social values including protection of scenic values and natural settings.
- Will deliver four Built Environment Image Guide (BEIG) workshops, and other BEIG training and tools aimed at increasing accountability for, and implementation of facility planning and design practices that reflect core Agency values of conservation and sustainability.
- The Agency will complete Recreation Facility Master Planning and begin implementation of findings.

- Co-sponsor River Management Society 7th biennial symposium, *River Voices, River Choices*, to assist river managers, researchers, educators and other professionals in their efforts to provide for the health of river ecosystems.
- Complete the Wilderness Character Monitoring Protocol to monitor aspects of wilderness character, for interagency application.
- Wilderness Partnerships: Develop partnerships with: US Geological Survey to update the National Wilderness Preservation System map; and American Hiking Society, National Geographic Society and others to inform underrepresented youth about the values and benefits of wilderness and engage them in wilderness restoration projects.

## **FY 2005 Plans**

- Implement the new National Recreation Reservation Service (NRRS) covering all federal land management agencies providing reservations for recreation opportunities and facilities.
- Install Agency architecture to support “enter once, use many” recreation data management supporting government-to-business eGovernment processes.
- Participate in Lewis and Clark signature events, Corps II and local community activities as part of the Bicentennial commemoration, primarily in the states of Montana and Oregon.
- Provide interpretative, education and communication products for demonstration project on health and recreation conducted by the Forest Service and the Center for Disease Control.
- Design and fabricate interpretive and educational exhibits, displays and other materials to communicate national messages for the Forest Service Centennial.
- The Agency will maintain the number of PIT and heritage expedition projects and bring units that have not participated into the program.
- Of the 26,000 special use permits, 11,258 will be administered to standard, generating approximately \$40 million in receipts for the Treasury.
- The special use program will release an appraisal contract to assist in determining Fair Market Value for ski areas on NFS lands. This information will be used in the next report to Congress on ski fees, which is due in 2006.
- Provide interagency training about managing wild and scenic rivers and the wild and scenic river study process to river managers and leadership through the Interagency Wild and Scenic Rivers Coordinating Council.
- Complete the technical guide for implementation of the Wilderness Character Monitoring Protocol to monitor aspects of wilderness character, for use across the National Wilderness Preservation System.
- Continue to support the President’s HealthierUS Initiative, through participation in: National Trail Day events with the American Hiking Society, Public Lands Day, to promote the connection between public health and recreation and by providing information to the National Ski Area Association.
- Partner with the Environmental Systems Research Institute to develop geographic information system databases for direct application in wilderness monitoring.
- Complete development of the Wilderness Restoration Workbook and post on *Wilderness.net* to provide managers with tools needed to restore wilderness character.
- Expand partnerships in support of the 8th World Wilderness Congress in Anchorage, AK.

## **Justification of FY 2005 Program Changes**

Proposed program funding is approximately \$1.4 million below FY 2004. Within the level of funding proposed, the Forest Service will focus on key areas that: improve the settings for outdoor recreation; improve visitor satisfaction with our facilities and services; improve educational opportunities for the public about the values of conservation, land stewardship, and responsible recreation; strengthen our relationships with private entities, volunteer-based, and nonprofit organizations; and establish professionally managed partnerships and intergovernmental cooperative efforts.

Towards that effort, available funds would be focused to give the Agency an opportunity to continue highest priority actions, including maintenance and service operations, meeting and assisting the public, monitoring for law enforcement violations, and conducting inventory activities inside and outside wilderness areas. Funding would be provided to operate developed and dispersed campsites for visitor satisfaction and ecosystem health in areas such as sanitation maintenance and garbage removal, particularly around lakes and streams. The Agency would hire seasonal personnel for developed and dispersed recreation work, increasing visitor contacts and contributing to visitor safety. The Agency would also set priorities and use national criteria to develop investment, decommissioning, and maintenance strategies for recreation sites and facilities.

Available funds would be used to continue to serve the American public through activities at visitor centers and interpretation programs at campgrounds and centers, and through interpretive signing and interpretation messages in multi-language formats, especially around urban areas. Appropriate oversight of private businesses operating on national forests would also be provided.

Funds would be available to accomplish the highest priority activities within the Heritage Strategy, including stabilization and protection of priority heritage assets and support opportunities for the public to help protect heritage resources. Basic custodial care will be provided for some heritage resources.

## Budget Line Item      **Wildlife and Fisheries Habitat Management**

	\$ in Thousands					
	FY 2003 Final	FY 2004 Enacted	Increase or Decrease		FY 2005 President's Budget	FY 2005 Change from FY 2004
			Pay Costs	Program Changes		
<b>TOTAL ENACTED BA</b>	\$132,936	\$135,682	\$1,946	(\$3,106)	\$134,522	(\$1,160)
<b>STAFF YEARS</b>	1,333	1,366	na	na	1,326	-40
<b>Estimated Funding by Activity</b>						
Manage Lake Habitat	\$20,870	\$13,054	\$177	(\$994)	\$12,237	(\$817)
Manage Stream Habitat	\$34,250	\$41,586	\$601	(\$634)	\$41,553	(\$33)
Manage Terrestrial Habitat	\$68,967	\$71,143	\$1,049	\$290	\$72,482	\$1,339
Provide Interpretation & Education	\$8,849	\$9,899	\$119	(\$1,768)	\$8,250	(\$1,649)

	FY 2003 Plan	FY 2003 Actual	FY 2004 Plan	FY 2005 Plan	FY 2005 Changes from FY 2004
<b>ANNUAL OUTPUT MEASURES</b>					
Number of wildlife interpretation & education products provided	2,802	4,024	2,468	2,231	-237
Miles of stream enhanced	2,000	1,375	1,860	2,026	166
Acres of lake enhanced	20,212	16,429	10,953	14,009	3,056
Acres of terrestrial habitat enhanced	284,396	230,528	232,350	198,743	-33,607

### Program Description

National forests and grasslands provide habitat for more than 3,000 vertebrate and invertebrate species and more than 10,000 plant species. Essential work on each national forest and grassland includes managing habitats for these species to maintain the diversity, viability, and productivity of plant and animal communities and to provide for their use and enjoyment by current and future generations. This includes actions to restore, recover, and maintain habitat and ecosystem conditions necessary for healthy populations of fish, wildlife, and native plants in collaboration with many partners.

More than 422 species listed as threatened or endangered live in national forest and grassland habitats, with an additional 3,100 species considered at risk because of concerns about maintaining self sustaining populations. Providing appropriate ecological conditions for these species is integral and crucial to meeting the agency mission and its legal requirements to provide for plant and animal community diversity, prevent listing, and species recovery.

National forests and grasslands contain over 200,000 miles of fishable streams, including over 50 percent of the nation's premier trout and salmon habitat, over 2 million acres of lakes, 80 percent of the elk and bighorn sheep habitat in the lower 48 States, 28 million acres of wild turkey habitat, and over 5 million acres of wetlands. In short, national forests and grasslands contain some of America's most important wildlife habitats and botanically significant resources within 44 States.

Wildlife and fisheries program implementation results in enhanced opportunities for consumptive, commercial, subsistence, and other beneficial uses of fish and wildlife resources. These uses include hunting, fishing, and trapping. It also provides increased opportunities for non-consumptive uses such as wildlife viewing and photography, general nature appreciation, and outdoor education related to fish, wildlife, and botanical resources.

## **FY 2003 Accomplishments**

- National forests accomplished 70 percent of their target in improving stream habitats and 80 percent in lake habitats. Redirection of funding and personnel into emergency incident response activities caused a reduction of achievements in relation to planned accomplishments. Examples of habitat improvements include: structural and non-structural in-stream, riparian, and upland treatments to reduce sediment input and stream bank erosion; restoration of riparian habitat functions for natural recruitment of large wood; creation of pools within streams that provide hiding cover for fish and increased spawning gravel; removal or modification of human-made barriers to allow free movement of aquatic life throughout the stream; and increased lake fertility.
- Approximately 80 percent of the target for improving terrestrial habitat was accomplished. Redirection of funding and personnel into fire suppression activities caused a reduction of achievements in relation to planned accomplishments. Activities included maintaining early successional habitats, regenerating aspen and oaks, planting and seeding areas to improve forage conditions, and developing water sources in arid habitats.
- More than 2,100 partnership projects were accomplished, leveraging about \$21,000,000 of appropriated funds with a partnership contribution value (both funding and in-kind services) of approximately \$36,000,000.
- Partners contributed over \$1.4 million to improve habitat in sagebrush-steppe habitat, nearly \$400,000 to revitalize aspen habitat, more than \$1.3 million to improve elk habitat, \$1.3 million to improve wild turkey habitat, and over \$300,000 to improve habitat for quail.
- Over 230 “Eyes on Wildlife” (wildlife viewing) projects were implemented, reaching over 235,000 people.
- Coordination on inland native cutthroat trout continued with States and Tribes for the conservation of these stocks continued.
- Over 186 National Fishing Week events were coordinated with local communities.
- Significant conservation actions were implemented for 328 sensitive, threatened and endangered species.

## **FY 2004 Program**

- Over 232,000 acres of terrestrial habitat improvements are planned and will meet habitat needs of game, non-game and threatened, endangered, and sensitive species. More than 1,860 miles of stream habitat occupied by inland and anadromous fish plus nearly 11,000 acres of lake habitat are to be improved with continued emphasis on habitats benefiting anadromous fishes.
- Approximately 2,000 cooperative partnership projects will be used to help attain these goals.

- Continue to improve the agency's ability to provide appropriate seed resources for post-wildfire restoration efforts.
- Implement significant conservation actions for 437 sensitive species and 129 threatened and endangered species.
- Continue Agency emphasis on migratory bird habitat management and conservation, (e.g., partners in flight) and strengthen participation in the North American Bird Conservation Initiative (NABCI).
- Work with partners to communicate accurate and consistent messages to employees and forest visitors to reduce human-wildlife conflicts.
- Continue the focused habitat restoration and improvement efforts targeting inland cutthroat trout species. The inland cutthroat trout initiative is a multi-regional, multi-State effort protecting native trout and their essential habitats.
- Focus attention on riparian and out-of-channel restoration and enhancement, such as tree planting, shrub expansion, and fencing, which improves water and habitat conditions.
- Sponsor, in conjunction with partners, approximately 200 "kids' fishing derbies" on national forest lakes.
- Work with university partners to attract and mentor minority biology students in seeking educational programs that lead to degrees in wildlife, fisheries, and botany and provide summer internship opportunities on national forests.
- Aggressively address culvert-fish passage issues with a focus on projects that will provide access to significant habitat.
- Use timber harvesting to manage listed species' habitat such as the Kirtland's warbler in Michigan, scrub jay in Florida, and red-cockaded woodpecker in Mississippi.
- Promote the Healthy Forest Restoration Act by working with internal and external partners to develop fire plan projects beneficial to fuels reduction and fish and wildlife habitat restoration and enhancement.

## **FY 2005 Plans**

- Improve over 198,000 acres of terrestrial habitat to meet habitat needs of game, non-game and threatened, endangered, and sensitive species. Improve 2,026 miles of stream habitat occupied by inland and anadromous fish plus over 14,000 acres of lake habitat, with an emphasis on habitats benefiting anadromous fish species. Approximately 2,000 cooperative partnership projects will be utilized to help attain these goals.
- Implement recommendations of the national programmatic review conducted by agency personnel in coordination with States and other fisheries and aquatic partners.
- Focus attention on riparian and out-of-channel restoration and enhancement, such as tree planting, shrub expansion, and fencing, which improves water and habitat conditions.
- Continue emphasis on long-term stream bank stabilization projects that improve habitat for fish and other aquatic species.
- Continue to focus management attention on unique plant communities such as shale barrens and mountain balds in Appalachian national forests.
- Continue efforts to restore important habitats such as aspen, sage-steppe, riparian and longleaf pine communities, on units throughout the national forest system.
- Provide nearly 3,000 programs to school, scouting, and conservation groups.



- Implement significant conservation actions for sensitive species, and recovery actions for listed species.
- Fully participate in the interagency and nongovernmental organizations' North American Bird Conservation Initiative that focuses on keeping common birds common, and rare species from becoming federally listed.
- Sponsor, in conjunction with partners, approximately 200 "kids' fishing derbies" on national forest lakes.
- Work with internal and external partners to develop fire plan projects beneficial to fuels reduction and fish and wildlife habitat restoration and enhancement.

## **Justification of FY 2005 Program Changes**

Proposed program funding in FY 2005 represents a slight decrease from the FY 2004 funding level. The FY 2005 outputs for the Wildlife and Fisheries Habitat Management program indicate an emphasis on increasing improvements for fisheries habitat in lakes and streams. The shift in program emphasis also reflects the flexibility of forests to tailor programs to local opportunities and thus capture program efficiencies.

Program priorities include habitat management and restoration for a variety of aquatic and terrestrial species including trout, salmon, panfish, big game, game birds, and sensitive, threatened, and endangered species. Depending on the species and habitat prescriptions, project work may include prescribed burning, development of water sources in arid habitats, restoring degraded riparian habitats, stabilizing stream banks, and reducing stream sedimentation. This work is an important element of the Healthy Forest Restoration Act.

Partnerships with communities, conservation groups, and other entities that collaboratively maintain quality habitat on our national forests and grasslands will be maintained. Requested funding levels will allow for project planning, NEPA assessments, and partnership development to help get projects ready for implementation, and leverage Forest Service resources with partnership contributions.

This funding level will provide for timely coordination and cooperation with State agencies in the development of conservation agreements to achieve more effective conservation for sensitive species. Positive results from coordinating with others can equate to more flexibility in the management of National Forest System lands, and potentially limit the restrictions other regulatory agencies might apply to private lands.

## Budget Line Item      **Grazing Management**

	\$ in Thousands					
	FY 2003 Final	FY 2004 Enacted	Increase or Decrease		FY 2005 President's Budget	FY 2005 Change from FY 2004
			Pay Costs	Program Changes		
<b>TOTAL ENACTED BA</b>	\$40,584	\$45,898	\$688	(\$3,164)	\$43,422	(\$2,476)
<b>STAFF YEARS</b>	453	511	na	na	477	-34
<b>Estimated Funding by Activity</b>						
Preparation of Allotment NEPA	\$11,644	\$14,092	\$213	(\$860)	\$13,445	(\$647)
Manage Grazing Allotments	\$28,940	\$31,806	\$475	(\$2,304)	\$29,977	(\$1,829)

	FY 2003 Plan	FY 2003 Actual	FY 2004 Plan	FY 2005 Plan	FY 2005 Changes from FY 2004
<b>ANNUAL OUTPUT MEASURES</b>					
Allotment acres administered to 100% of standard	29,182,643	37,970,243	25,642,950	23,255,905	-2,387,045
Number of grazing allotments with signed decision notices	451	195	368	432	64

### Program Description

The Grazing Management program seeks to manage the vast and diverse rangeland resource of approximately 92 million acres on National Forest System (NFS) lands. Monitoring and inspection of grazing allotments is undertaken using Grazing Management and other funding. Gathering this information reveals the health of the rangeland ecosystem and allows for collaborative and sustained improvement in watershed conditions, as well as dependable quantities of water yield through updated and improved management plans on allotments. Similarly, grazing use of rangeland is assessed allowing the forests to develop allotment management plans that restore or maintain rangelands in healthy conditions with reduced risk from degrading influences. By creating better management plans on rangelands, improved ecological conditions better support sustained populations of wildlife.

Under the Grazing Management program, proper livestock management is achieved through up-to-date planning and annual letters of instructions. Livestock numbers permitted on the national forests have been fairly stable over the past few years as a result of the high quality forages and environment that are available for grazing. The result of providing this level of service is the continued delivery of products and services to the nation's urban centers. A properly managed program that the Agency provides allows for improved high-quality recreation opportunities through the management of livestock location and time of use.

Emphasis is given to inspecting allotments, gathering data, performing inventories, and monitoring grazing management on active allotments. This information is used in restoring rangeland ecosystems and watersheds affected by past livestock grazing, as well as in maintaining them in a healthy condition by preparing National Environment Policy Act (NEPA) analyses and subsequent decisions for allotment management. NEPA documentation and

decision information is then translated to on-the-ground instructions for range managers and permittees through collaboratively developed allotment management plans designed to implement decisions stemming from the NEPA analyses.

Performing the NEPA work allows the agency to make grazing allotment NEPA-based decisions in accordance with the schedule it provided to Congress in response to Public Law 104-19 Section 504 (1995 Rescissions Act). At the present time, the agency is striving to meet the schedule. Despite sustained efforts nationally, the agency is moving forward at a pace that allows for meeting only 50 percent of the work that it set out to do. The program outlined here is designed to speed progress towards achieving the agency's obligations as set forth in the allotment schedule it developed for itself.

### **FY 2003 Accomplishments**

- Managed approximately 38 million allotment acres to standard. This means that these acres were visited during the field season, and it was determined that forest plan standards and guidelines, project plan decisions, instructions contained within biological opinions issued by the Fish and Wildlife Service, and other written instructions were implemented on the ground. In addition, range specialists met with permittees, issued letters of annual instructions, performed implementation inspections of allotments, and performed prescribed monitoring.
- Signed 195 grazing allotment decisions after complete analyses and evaluation of the allotments under NEPA procedures.
- Allowed cattle, sheep, goats, horses, and other animals to graze on NFS lands for a total of approximately 6.5 million animal unit months despite the drought conditions shortening or closing the grazing season in many locations.
- Monitored rangelands as required in decisions, biological opinions, forest land and resource management plans, and other documents.
- As part of a reimbursable agreement with BLM, the agency provided \$680,000 for removal of excess wild horses and burros from several National Forests in the Western U.S.

### **FY 2004 Program**

- Manage approximately 25.6 million acres of allotments in accordance with forest plan standards and guidelines.
- Continue to make NEPA process-based decisions on approximately 368 allotments listed in the schedule that responded to the 1995 Emergency Supplemental Appropriations Act (P.L. 104-19). Work began on many of these allotments in FY 2002.
- Focus on maintaining and/or improving vegetative and watershed condition of rangeland resources within grazing allotments, while producing approximately 7.9 million animal unit months of livestock grazing. If drought conditions persist for another year, this output would be expected to be much lower.
- Continue administering and managing grazing permits, issuing permits, billing for livestock authorized use on National Forest System lands, developing annual operating

- instructions, allotment management plans (AMPs), processing appeals and litigation, and maintaining all needed management data.
- Focus on permit administration to implement corrective management on allotments with unsatisfactory vegetative and physical resource conditions and resolve conflicts between livestock grazing and other resource values.
  - Perform implementation monitoring in all regions to include the following: utilization, compliance with biological opinion terms and conditions, compliance with applicable forest plan standards and guidelines, and compliance with allotment management plans and annual letters of instructions.
  - Perform effectiveness monitoring in all regions to include evaluating the outcomes of prescribed actions in achieving specific results outlined in management decisions and establishing new and reading existing condition and trend transects to establish long-term trends in vegetation. Effectiveness monitoring will be performed in conjunction with the activities of the Vegetation and Watershed Management Budget Line Item.
  - Construct new structural improvements as needed and maintain and/or reconstruct existing improvements where appropriate in order to enhance or stabilize vegetative conditions, improve water quality, stabilize or improve riparian areas and stream banks, and conserve plant and animal species.
  - As part of a reimbursable agreement with BLM, the agency plans to provide up to \$1.2 million for removal of excess wild horses and burros from several National Forests in the Western U.S.
  - Emphasize activities that improve conditions of National Forest System lands and support the Healthy Forest Restoration Act.

## **FY 2005 Plans**

- Manage approximately 23.2 million allotment acres to standard in accordance with forest plan standards and guidelines.
- Focus on completing NEPA work on approximately 432 allotments under the 1995 Rescissions Act schedule (P.L. 104-19).
- Continue to work on new allotment management plans and grazing agreements; administer and manage grazing permits and annual operating plans; and process appeals and litigation.
- Maintain and improve vegetative and watershed condition of rangeland resources within grazing allotments while continuing to produce approximately 7.9 million animal unit months of livestock grazing.
- Administer allotments to standard, which will be key to implementing corrective management on allotments with unsatisfactory vegetative and physical resource conditions.
- Perform implementation monitoring, a major program component in all regions, to concentrate on compliance with biological opinion terms and conditions, forest plan standards and guidelines, NEPA based decisions, allotment management plans, and annual letters of instructions.
- Perform effectiveness monitoring in all regions. It will be used to determine if the actions established in decision documents and implemented through AMPs are effective in

achieving the desired results on the ground. This activity will be coordinated with the effectiveness monitoring that is to occur under the Vegetation and Watershed Management Budget Line Item, where the majority of this effort is focused.

- Complete construction of essential structural and non-structural improvements that are prescribed in decision documents to better manage livestock, enhance or stabilize vegetative conditions, improve water quality, maintain riparian areas and stream banks, and conserve threatened or endangered plant and animal species. This construction will be done in coordination with the Range Betterment and Vegetation and Watershed Management programs.
- As part of a reimbursable agreement with BLM, the agency would provide up to \$1.3 million for removal of excess wild horses and burros from several National Forests in the Western U.S.
- Emphasize activities that improve conditions of National Forest System lands and support the Healthy Forest Restoration Act.

### **Justification of FY 2005 Program Changes**

A program change of approximately \$3.2 million for Grazing Management allows continued emphasis by the National Forests on the creation of new plans consistent with NEPA and all environmental laws, monitoring, data collection, and implementation of existing plans. It also represents a continuing recognition of the need to fully carry out the requirements of the Grazing Management program, including the provisions of Section 504 of the 1995 Rescissions Act. Fixed cost increases will reduce our capability to complete a many new plans as possible. The majority of the funding change will be applied to administering allotments to standard in order to accomplishing the NEPA analysis and project decisions for grazing allotments in accordance with the schedule provided to Congress in response to the 1995 Rescissions Act. It is expected this level of work will be higher than the FY 2003 level.

## Budget Line Item                      Forest Products

	\$ in Thousands					
	FY 2003 Final	FY 2004 Enacted	Increase or Decrease		FY 2005 President's Budget	FY 2005 Change from FY 2004
			Pay Costs	Program Changes		
<b>TOTAL ENACTED BA STAFF YEARS</b>	\$263,628 2,933	\$265,013 2,993	\$4,149 na	\$5,135 na	\$274,297 2,929	\$9,284 -64
<b>Estimated Funding by Activity</b>						
Plan Timber Sales	\$116,192	\$112,785	\$1,805	\$4,709	\$119,299	\$6,514
Prepare Timber Sales	\$86,678	\$85,027	\$1,348	\$2,735	\$89,110	\$4,083
Administer Timber Sales	\$54,605	\$60,129	\$895	(\$1,832)	\$59,192	(\$937)
Manage Special Forest Products -- Non-Convertible	\$6,153	\$7,072	\$101	(\$477)	\$6,696	(\$376)

	FY 2003 Plan	FY 2003 Actual	FY 2004 Plan	FY 2005 Plan	FY 2005 Changes from FY 2004
<b>ANNUAL OUTPUT MEASURES</b>					
Approved timber sale NEPA documents (through appeal and litigation)	502	381	335	403	68
Timber volume offered (Hundred Cubic Feet - CCF)	2,823,091	2,719,581	3,010,685	3,385,279	374,594
Timber volume harvested (Hundred Cubic Feet - CCF)	na	na	3,146,451	3,425,372	278,921
Number of special forest products permits administered	206,221	244,243	158,870	174,035	15,165

*Note:* The FY 2003 accomplishment for the *Number of Special Forest Products Permits Administered* was collected through the agency's Management Attainment Reporting System. In FY 2004, the agency expects to have a standardized capability to report annual accomplishments through full implementation of TIM 1.3. Only total timber volume harvested (regular and salvage) in FY 2003 is available in the reporting system, therefore accomplishments only from appropriated funds cannot be shown.

## Program Description

Timber sales, including sales funded through the Salvage Sale Fund and the Timber Sale Pipeline Restoration Fund, are an important tool for accomplishing several vegetation management objectives on National Forest System lands in a manner that is both biologically and economically efficient. Fifty-two percent of the volume harvested came from sales having primarily a stewardship purpose in FY 2001, the last year this data was collected. This indicates that a majority of timber sales were, and continue to be, used to achieve land management objectives other than fiber production. In these situations, timber sales help achieve resource management objectives and generate revenue to offset part or all of their costs of implementation. While many of these sales may have costs that exceed their revenues, oftentimes eliminating them would only increase the government's net cost of forestland management.

Timber sales provide changes in forest stand structure and density, which can improve vigor and health of forest stands, as well as improve wildlife habitat for multiple species. Additionally, timber sales also help accomplish large-scale watershed restoration needs because they can

reduce fuels that create an unacceptable fire risk, recover timber value following natural disturbances and prepare those sites for regeneration, combat insect and disease infestations, and improve tree growth to produce desirable timber products in the future.

The timber sale program provides employment opportunities for sustaining local communities and producing a host of forest products desired by the public. The use of Salvage Sale Funds facilitates the accomplishment of the most urgent needs for tree removal following natural disturbance. Likewise, the Timber Sale Pipeline Restoration Fund provides a limited amount of additional funds for timber sale planning and preparation.

The development and authorization of timber sales requires a lengthy process that can take up to eight years to complete. This process includes planning, compliance with the National Environmental Policy Act (NEPA) and other laws, providing appropriate road access, coordinating with other resources, laying out sales on the ground, preparing contracts, advertising and awarding sales, and administering the sale and other related contracts. The process is tracked in an electronic data format known as Timber Information Manager/Forest Service Activity Tracking System (TIM/FACTS).

The products harvested through the timber program are from a combination of commodity, stewardship, and personal use sales that emphasize resource management activities called for in national forest land management plans, while providing material that can be turned into useful products. With the help of Research and Development and the Forest Products Laboratory, the Forest Service continues to explore methods to utilize small diameter material for lumber, oriented strand board, energy co-generation, and ethanol additives.

On February 20, 2003, legislation was signed authorizing the BLM and Forest Service to use stewardship contracting over the next ten years. This legislation replaces the pilot authority for stewardship contracting. Stewardship contracting will facilitate accomplishing resource management objectives such as fuel reduction and will also be very important in implementing the recently enacted Healthy Forests Restoration Act. The legislation authorizes some innovative approaches, such as the exchange of goods for services and the application of excess receipts to other approved stewardship contracting projects.

All of the costs of planning, preparing, and administering the regular timber sale program (excluding sales funded by permanent appropriations) are included in the Forest Products budget line item, except where the primary reason for a timber sale is some other land management objective (such as improvement of wildlife habitat and watershed conditions and hazardous fuels reduction), in which case the planning costs are funded by the other program. The Roads budget line item covers the cost of engineering support for the roads needed to conduct the timber sales.

## **FY 2003 Accomplishments**

- Completed 381 timber sale-related NEPA documents, 121 less than planned.
- Offered 2,719,581 hundred cubic feet - CCF (about 1,444 million board feet - MMBF) of regular timber volume for sale, 103,510 CCF (about 52 MMBF) less than the target.

- Sold a total of 3,059,120 CCF (about 1,638 MMBF) of regular and salvage timber volume, 357,478 CCF (about 179 MMBF) less than planned.
- Harvested a total of 3,537,328 CCF (about 1,818 MMBF) of regular and salvage timber volume, 33,912 CCF (about 17 MMBF) less than planned.
- Accomplished 224,089 acres of regeneration and intermediate harvest treatments, an increase of 15,568 acres over FY 2002 and a change from the overall downward trend in acres treated over the past several years. This increase is attributed to increased salvage treatments and increased volume harvested in FY 2003 compared to FY 2002. This higher level of treatment acres is expected to continue for the next couple of years.
- Administered 244,243 special forest products permits, 38,022 more than planned.
- Sold \$3,714,859 in non-convertible special forest products.
- Provided an additional 56,800 CCF (about 29 MMBF) of timber valued at about \$248,000, plus about \$135,000 in value of special forest products under the agency's free use authorities.

## **FY 2004 Program**

- Produce 335 timber sale-related NEPA documents.
- Offer 3,010,685 CCF (about 1,505 MMBF) in regular timber volume, an increase of 10% above FY 2003.
- Sell 3,000,000 CCF (about 1,500 MMBF) of total timber volume.
- Harvest 3,146,451 CCF (about 1,573 MMBF) of regular program timber volume.
- Treat 230,000 acres using timber sales.
- Administer 158,870 special forest products permits.
- Sell \$3.7 million of non-convertible special forest products, approximately the same level as FY 2003.
- Implement the pilot Forest Botanical program. Use of this program by the agency will increase as receipts from the program begin to be realized.
- Emphasize activities that improve conditions of National Forest System lands and support the Healthy Forest Restoration Act.

## **FY 2005 Plans**

- Produce 403 timber sale-related NEPA documents.
- Offer 3,385,279 CCF (about 1,693 MMBF) regular timber volume, an increase of 12% above FY 2004.
- Sell 3,000,000 CCF (about 1,500 MMBF) of total timber volume.
- Harvest 3,425,372 CCF (about 1,713 MMBF) of regular program timber volume.
- Treat 240,000 acres using timber sales.
- Administer 174,035 special forest products permits.
- Sell \$3.7 million of non-convertible special forest products, approximately the same level as FY 2004.
- Emphasize activities that improve conditions of National Forest System lands and support the Healthy Forest Restoration Act.



- The Pacific Northwest Forest Plan program of work for Regions 5 and 6 will focus on meeting a funded timber target of 415 million board feet (265 mmbf in R6, and 150 mmbf in R5).

### **Justification of FY 2005 Program Changes**

The proposed funding level results in over \$5.1 million program increase from the FY 2004 enacted budget. The increased funding level is provided in support of the Northwest Forest Plan. As a result of the increased funding level, the field's capability to offer regular program timber volume for sale would increase by 374,594 CCF (187 MMBF) in FY 2005. This increase is partly due to the recently enacted Healthy Forests Restoration Act. As a consequence of the increased funding and attention placed on this program, the number of approved timber sale NEPA documents would increase by 68, the projected regular timber harvest volume would increase by 278,921 CCF (about 139 MMBF), and the number of special forest product permits administered would increase by 15,165. The value of special forest products permits sold would be expected to remain fairly level in FY 2005. All timber sales will be administered to standard.

## Program Components and Costs of the Timber Sales Program, FY 2003 – FY 2005

CUBIC FEET	2003 <u>Final</u>	2004 <u>Programmed</u>	2005 <u>Estimate</u>
<u>National Forest System Forest Products</u>			
Funding (Dollars in Thousands)	\$263,628	\$265,013	\$274,297
Volume Offered (CCF)	2,719,581	3,010,685	3,385,279
<u>Salvage Sale Fund</u>			
Funding (Dollars in Thousands)	\$77,130	\$79,395	\$68,719
Volume Offered (CCF)	1,181,819	1,278,028	1,200,000
<u>Timber Sales Pipeline Restoration Fund</u>			
Funding (Dollars in Thousands; Pipeline Preparation only)	\$1,009	\$3,976	\$3,000
<u>Road Construction (Dollars in Thousands)</u>			
Forest Service Engineering Support	\$20,000	\$20,000	\$20,000
<u>Purchaser Roads - Construction by FS</u>	<u>\$223</u>	<u>\$300</u>	<u>\$300</u>
Subtotal	\$20,223	\$20,300	\$20,300
<u>Total, Timber Sales Program</u>			
Funding (Dollars in Thousands)	\$361,990	\$368,684	\$366,316
Volume Offered (CCF)	3,901,400	4,288,713	4,585,279
Average unit cost for offer - \$/CCF	\$92.78	\$85.97	\$79.89
Total, Timber Harvest (CCF) ¹	3,537,328	4,257,867	4,442,787

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¹ Includes both regular and salvage timber volume.

## Program Components and Costs of the Timber Sales Program, FY 2003 – FY 2005

BOARD FEET	2003 Final	2004 Programmed	2005 Estimate
<u>National Forest System Forest Products</u>			
Funding (Dollars in Thousands)	\$263,628	\$265,013	\$274,297
Volume Offered (MMBF)	1,444	1,505	1,693
<u>Salvage Sale Fund</u>			
Funding (Dollars in Thousands)	\$77,130	\$79,396	\$68,719
Volume Offered (MMBF)	626	639	600
<u>Timber Sales Pipeline Restoration Fund</u>			
Funding (Dollars in Thousands; Pipeline Preparation only)	\$1,009	\$3,976	\$3,000
<u>Road Construction (Dollars in Thousands)</u>			
Forest Service Engineering Support	\$20,000	\$20,000	\$20,000
<u>Purchaser Roads - Construction by FS</u>	<u>\$223</u>	<u>\$300</u>	<u>\$300</u>
Subtotal	\$20,223	\$20,300	\$20,300
<u>Total, Timber Sales Program</u>			
Funding (Dollars in Thousands)	\$361,990	\$368,685	\$366,316
Volume Offered (MMBF)	2,070	2,144	2,293
Average unit cost for offer - \$/MBF	\$174.87	\$171.96	\$159.75
Total, Timber Harvest (MMBF) ¹	1,818	2,129	2,221

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¹ Includes both regular and salvage timber volume.

## Budget Line Item    **Vegetation and Watershed Management**

	\$ in Thousands					
	FY 2003 Final	FY 2004 Enacted	Increase or Decrease		FY 2005 President's Budget	FY 2005 Change from FY 2004
			Pay Costs	Program Changes		
<b>TOTAL ENACTED BA</b>	\$189,703	\$193,690	\$2,455	(\$1,810)	\$194,335	\$645
<b>STAFF YEARS</b>	1,728	1,760	na	na	1,869	109
<b>Estimated Funding by Activity</b>						
Manage Air Quality	\$3,727	\$3,602	\$48	\$167	\$3,817	\$215
Manage Environmental Compliance & Protection/ Abandoned Mine Lands	\$28,005	\$26,653	\$334	(\$563)	\$26,424	(\$229)
Improve Forest Vegetation	\$0	\$64,851	\$781	(\$3,805)	\$61,827	(\$3,024)
Improve Range Vegetation	\$0	\$23,484	\$281	(\$1,538)	\$22,227	(\$1,257)
Improve Vegetation	\$53,018	\$0	\$0	\$0	\$0	\$0
Establish Vegetation	\$27,775	\$0	\$0	\$0	\$0	\$0
Treat Noxious Weeds	\$14,965	\$15,735	\$220	\$1,481	\$17,436	\$1,701
Maintain and Improve Watershed Condition	\$62,213	\$59,365	\$791	\$2,448	\$62,604	\$3,239

	FY 2003 Plan	FY 2003 Actual	FY 2004 Plan	FY 2005 Plan	FY 2005 Changes from FY 2004
<b>ANNUAL OUTPUT MEASURES</b>					
Acres of forest vegetation improved 1/	na	na	88,349	91,142	2,793
Acres of rangeland vegetation improved 1/	na	na	1,863,375	2,446,984	583,609
Acres of watershed improved	17,758	23,540	14,035	17,717	3,682
Acres of vegetation established	41,564	47,977	na	na	na
Acres of vegetation improved	1,429,574	1,040,411	na	na	na
Acres of noxious weeds treated	117,125	138,742	67,438	95,040	27,602
Air quality acres monitored 2/	11,782,575	10,463,110	na	na	na
Number of PSD permit applications reviewed	na	na	103	396	293
Planned ECAP/AML activities completed	154	389	288	400	112

1/ "Acres of vegetation improved" and "Acres of vegetation established" annual output measures are dropped in FY 2004. They have been reestablished as separate totals for forest and rangeland vegetation under the output measures of "Acres of forest vegetation improved" and "Acres of rangeland vegetation improved". The purpose was to distinguish improvements on forested lands from rangelands.

2/ "Air quality acres monitored" annual output measure was dropped in FY2004 and replaced with "Number of PSD permit applications reviewed" to better represent air quality management.

## Program Description

Vegetation and watershed management of our national forests and grasslands is one of the fundamental agency responsibilities focusing on restoration, enhancement and maintenance of watershed conditions including soil, water, air, and forest and rangeland vegetation. Management of these basic physical and biological resources provides the critical foundation for providing healthy, viable ecosystems and multiple benefits to people derived from national forest lands. Such benefits include improved wildlife and fish habitat; improved range and forest stand conditions; improved water quality, quantity, and timing of flows; and cleaner air.

Implementation of this program reduces risks associated with wildfires, noxious weed infestation and spread, and mitigates the effects of droughts, floods, past land use practices, permitted livestock grazing use, wild horse and burro overuse, insect and disease infestations, contamination from hazardous substances, and safety hazards at abandoned mines.

Watershed management programs directly improve forest and rangeland health by accomplishing landform improvements designed to restore watershed conditions, such as reducing erosion and runoff, preventing loss of topsoil, fertilizing, ameliorating compacted soils, and reshaping gullied lands.

At least 3,400 cities and towns in 43 states, with a population of over 60 million people, obtain at least a portion of their drinking water from watersheds located on national forest lands. Agency hydrologists provide technical assistance to many of these communities in delineating areas that are the source of this water, as well as assessing pollution risks from various types of land use, atmospheric deposition, and, since September 11, 2001, terrorism.

Air resource programs are managed to protect sensitive areas from air pollution effects and to mitigate effects of management activities.

The Environmental Compliance and Protection (ECAP) program provides for the cleanup of hazardous substances on national forest lands to improve and protect watershed conditions and human and ecological health. The Abandoned Mine Land (AML) program focuses specifically on cleaning up abandoned mines in high priority watersheds. In addition to cleanup projects, the program is establishing an environmental management system, including environmental compliance audits to systematically improve environmental performance of the agency.

This budget line item includes reforestation and timber stand improvement treatments. These treatments support a number of ecosystem management needs by protecting the soil and water resource, providing habitat for desired species, and improving forest health. These treatments also improve the capability of the Nation's forests to provide desired levels of uses, values, products and services and improve the delivery of services to urban communities.

Reforestation includes treatments such as seeding, planting, and preparing sites to encourage natural regeneration. Timber stand improvement activities include release treatments that provide for the removal of competing vegetation; pre-commercial thinning to regulate stand density, composition, and structure; pruning treatments to reduce fuel ladders and improve future product quality; and fertilization treatments that provide for maintaining and improving soil productivity.

The agency's rangeland resource, whether as understory lands in forested areas or as open meadows and grasslands, are managed under Vegetation and Watershed Management. Rangelands are managed to provide public uses and products for both rural and urban populations. Rangeland improvements are accomplished through seeding, removal of encroaching shrub and tree vegetation, management of wild horse and burro populations, and maintenance or enhancement of riparian and upland environments. This program area also provides for collecting and storing data on rangelands in an electronic data format.

The noxious weed program is a significant program area within Vegetation and Watershed Management. This program provides emphasis in prevention, early detection and eradication, and control of terrestrial noxious weeds. It slows the spread of terrestrial noxious weeds and contains the problem to specific areas. Control efforts take place over relatively large areas where invasive plant species occur. Programmatic and site-specific NEPA coverage is being undertaken to provide alternatives to costly and labor-intensive hand pulling. The noxious weed program emphasizes expanding partnership programs that support area-wide integrated pest management and biological control methods.

## **FY 2003 Accomplishments**

- Accomplished noxious weeds treatments on 138,742 acres using NFS funds; another 11,081 acres were treated under the Knutson-Vandenburg (K-V) program; 6,327 acres using other program funds; and an additional 842 acres treated through contributed activities; for a total of 156,992 acres.
- Implemented best management practices for prevention of noxious weeds. The practices, which were designed for incorporation into future forestland and resource management plans, are being implemented as new plans come on line.
- Improved rangeland vegetation was accomplished on 5,498 acres using appropriated and Range Betterment funds. An additional 291 acres were undertaken under the K-V program, and 15,625 acres were treated using other program funds such as Rehabilitation funds, Wildlife and Fisheries Habitat Management funds, Hazardous Fuels funds, and Cooperative Work-Other funds. A total of 21,414 acres of rangeland vegetation was improved.
- Reforested 195,219 acres, including appropriations, the Reforestation Trust Fund, K-V funded acres and those accomplished from all other funding sources.
- Accomplished timber stand improvements on 258,569 acres, including RTF and K-V funded acres and those accomplished from all other funding sources.
- Coordinated cross-cutting natural resource restoration efforts within large-scale watersheds involving multiple State, Federal, and non-governmental organization partners in 24 states. Implemented a wide array of restoration and improvement projects including reestablishment of riparian forests, native grasslands, control of noxious weeds, and restoration of wetlands.
- Reviewed 46 Prevention of Significant Deterioration (PSD) permits to protect Class One wilderness areas from effects of air pollution.
- Completed 65 site characterizations and enforcement activities, 84 cleanup plans, 12 site cleanups, and 12 environmental compliance audits. Accomplishments are discussed in more detail in the special exhibit titled "*Environmental Compliance and Protection (ECAP) and Abandoned Mine Lands (AML) Programs*" in Section 13.
- Mitigated 29 physical safety hazards at AML sites.
- Managed air quality monitoring program within 88 Class One wilderness areas.
- Assisted hundreds of communities throughout the U.S. in completing source water assessments required by the Safe Drinking Water Act. These will help drinking water suppliers identify risks of pollution and vulnerability to possible terrorist attacks.

- Aided the EPA in developing the proposed Watershed Rule that will improve implementation on National Forest System lands. Results will include improved water quality protection on lands affected by TMDLs (total maximum daily loads) and reduced costs.
- Continued deployment and support of Advanced Weather Interactive Processing System technology at Geographic Area Coordination Centers for weather data, products, and forecasts in support of fire suppression and pre-suppression and smoke management.
- Reduced soil erosion, restored soil stability and productivity, and improved watershed conditions on over 23,500 acres of national forest lands.

## **FY 2004 Program**

- Implement 582 projects, including reforestation, treatment of invasive species, and survey and monitor impacts to wildernesses.
- Incorporate best weed management practices into land and resource management plans and/or project plans.
- Treat noxious weeds on approximately 67,000 acres across the nation. Another 15,000 acres of contributed weed treatments are expected. Outputs are expected under the K-V program, as well as from other program funds. Under normal weather conditions, NFS expects between 100,000 and 140,000 acres of total treatment. Average conditions, instead of either drought or high moisture regimes, will contribute to the accomplishment of more work locally.
- Update noxious weed inventories. Data will be input into the NRIS Terra database.
- Continue efforts on the reduction of weed transport and spread, to monitor the effectiveness of treatment activities, and to emphasize public awareness programs.
- Reforestation and timber stand improvement activities are planned on over 88,000 acres using appropriated funds. Additional accomplishments would occur using the Reforestation Trust Fund and the Cooperative Work Knutson-Vandenberg Fund.
- Approximately 1.9 million acres of rangelands are expected to show improved vegetation as project decisions are implemented.
- Review over 100 PSD permits to protect Class One wilderness areas from effects of air pollution.
- Reduce soil erosion, restore soil stability and productivity and improve watershed conditions on over 14,000 acres of NFS lands.
- Manage air quality monitoring program within 88 Class One wilderness areas.
- Operate approximately 400 remote surface-based weather observation stations nationally for development of national fire danger ratings.
- Mitigate physical safety hazards at 39 non-CERCLA AML sites.
- Complete 57 site characterizations and enforcement activities, 43 cleanup plans, 43 site cleanups, and 9 environmental compliance audits. The FY 2004 program is discussed in more detail in the special exhibit titled "*Environmental Compliance and Protection (ECAP) and Abandoned Mine Lands (AML) Programs*" in Section 13.
- Continue to clean up contaminated sites and mitigate physical hazards under the national Contaminated Site/AML Cleanup Initiative (see Special Exhibits, Section 13).
- Continue weather forecasts in support of fire suppression and smoke management.

- Coordinate efforts within large-scale watershed projects to reestablish riparian forests and native grasslands, treat noxious weeds, and restore wetlands.
- Emphasize activities that improve conditions of National Forest System lands and support the Healthy Forest Restoration Act.
- The Forest Service, in conjunction with the Department of the Interior and Department of Agriculture, is in the process of finalizing the development of 10-year cost estimates for completing soil survey mapping and ecological classification on all rangelands in the United States for use at the local level. An interagency group has been jointly chartered for the purpose of addressing rangeland and monitoring issues, and has developed preliminary recommendations for the development of a national cooperative rangeland survey.

## **FY 2005 Plans**

- Incorporate best weed management practices into land and resource management plans and/or project plans.
- Treat noxious weeds on approximately 95,000 acres across the nation. Another 15,000 acres of contributed weed treatments are expected. Outputs are expected under the K-V program, as well as from other program funds. Under normal weather conditions NFS expects between 100,000 and 140,000 acres of treatment. Average conditions, instead of either drought or high moisture regimes, will contribute to the accomplishment of more work locally.
- Update noxious weed inventories. Data will be input into the NRIS Terra database.
- Continue efforts in the reduction of weed transport and spread to monitor the effectiveness of treatment activities and to emphasize public awareness programs.
- Reforestation and timber stand improvement activities would be planned on over 91,000 acres using appropriated funds. Additional accomplishments would occur using the Reforestation Trust Fund and the Cooperative Work Knutson-Vandenberg Fund.
- Approximately 2.4 million acres of rangelands are expected to show improved vegetation as project decisions are implemented.
- Continue emphasis on rehabilitation on the highest priority areas identified within the burned areas from recent fires as part of the National Fire Plan.
- Reduce soil erosion, restore soil stability and productivity, and improve watershed conditions on over 17,000 acres of national forests and grasslands.
- Manage air quality monitoring program within 88 Class One wilderness areas.
- Continue partnerships emphasizing implementation of large-scale watershed restoration and improvement projects.
- Continue clean up of CERCLA and non-CERCLA sites. .
- Continue agency water claim work in about 40 river basins within 11 western States, in partnership with the Justice Department and the USDA Office of General Counsel.
- Continue coordination of efforts within large-scale watershed projects to reestablish riparian forests and native grasslands, and to restore wetlands.
- Continue to resolve water rights issues throughout western States.
- Implement the National Soils Management Action Plan.
- Continue weather forecasts in support of fire suppression and smoke management.



- Emphasize activities that improve conditions of National Forest System lands and support the Healthy Forest Restoration Act.
- Initiate a 10-year process for soil surveys and ecological classification of 391 million acres of rangeland in the United States. As a part of this process, approximately 666 million acres of rangeland will require correlation of existing classification information into ecological site descriptions.

## **Justification of FY 2005 Program Changes**

Based on field priorities, the use of available funding shifts between activities within this budget line item from that of the President's FY 2004 Budget.

Maintain and Improve Watershed Conditions. Compared to FY 2004 improvement work this budget provides for an approximate 26% increase in acre targets.

Forest Vegetation. Reforestation and timber stand improvement treatments would increase about 2,700 acres from those planned in FY 2004, using only appropriated funds. This increase is a reflection of the increasing needs for reforestation following several years of significant wildfire activity.

Rangeland Vegetation. Accomplishments for improving rangeland vegetation would increase by more than 583,000 acres. Inventory and analysis performed on rangelands will be used to assess conditions of the resource and provide information for use in the NEPA process required by Section 504 of the 1995 Rescissions Act.

Manage Noxious Weeds. The Agency noxious weed programs would emphasize prevention, early detection & eradication, and control of terrestrial noxious weeds to directly achieve the agency's strategic goals. Existing infestations would be better confined. Programmatic and site-specific NEPA coverage would be expanded.

Managing Air Quality. The Forest Service will continue to protect sensitive areas from air pollution effects and provide mitigation for management activities consistent with our strategic goals. At this funding level the agency would continue to monitor Class I Areas in partnership with a variety of State and Federal agencies and would maintain a relatively constant permit review level.

Manage Environmental Compliance and Protection (ECAP) /Abandoned Mine Lands (AML). This request includes \$15 million that will be used for nationally prioritized projects, as was included in the FY 2004 President's Budget. The agency plans to complete 400 projects, including characterization and enforcement activities, cleanups, safety hazard mitigations, and compliance audits. In FY 2003, the ECAP/AML activity included only nationally prioritized projects and did not include the forest-level programs. In FY 2003 Forest level ECAP/AML work was included under the "Maintain and Improve Watershed Condition" activity. For FY 2004 and FY 2005, the ECAP/AML activity includes both nationally prioritized projects and forest level programs.

## Budget Line Item      Minerals and Geology Management

	\$ in Thousands				
	FY 2003 Final	FY 2004 Enacted	Increase or Decrease		FY 2005 President's Budget
			Pay Costs	Program Changes	
<b>TOTAL ENACTED BA</b>	\$52,293	\$53,399	\$798	\$5,335	\$59,532
<b>STAFF YEARS</b>	501	510	na	na	514
<b>Estimated Funding by Activity</b>					
Manage Geologic Resources and Hazards	\$7,998	\$7,889	\$89	(\$1,317)	\$6,661
Process Mineral Operations Proposals	\$19,095	\$20,388	\$318	\$3,029	\$23,735
Administer Minerals Operations	\$25,200	\$25,122	\$391	\$3,623	\$29,136

	FY 2003 Plan	FY 2003 Actual	FY 2004 Plan	FY 2005 Plan	FY 2005 Changes from FY 2004
<b>ANNUAL OUTPUT MEASURES</b>					
Number of mineral operations administered	14,503	14,729	13,721	15,146	1,425
Number of mineral operations proposals processed	9,684	10,012	8,063	7,860	-203
Number of geologic reports completed	1,176	1,203	984	na	na
Number of geologic resource or hazard assessments completed	na	na	na	1,003	na

	FY 2003 Plan	FY 2003 Actual	FY 2004 Plan	FY 2005 Plan	FY 2005 Changes from FY 2004
<b>ANNUAL OUTPUT MEASURES</b>					
Number of mineral operations administered	14,503	14,729	13,721	15,146	1,425
Number of mineral operations proposals processed	9,684	10,012	8,063	7,860	-203
Number of geologic reports completed	1,176	1,203	984	na	na
Number of geologic resource or hazard assessments completed	na	na	na	1,003	na

### Program Description

The Minerals and Geology Management program is responsible for the management of mineral and geologic resources in a manner that contributes to sustainable and healthy watersheds. Emphasis is given to inspection and monitoring of operations, thorough and timely environmental review of proposed operations, providing expertise for improving and protecting watersheds and public safety, and managing significant geologic resources. The program generates revenues of \$150-200 million per year, which are shared with States and counties.

Proposed mineral operations are analyzed to ensure proper design and layout and to identify appropriate mitigating and final reclamation measures. These actions help to minimize erosion, sedimentation, pollution, or other adverse effects. They also help maintain ecological function and the quality, quantity, and beneficial uses of surface and ground waters during and after operations. After commencement of operations, emphasis is placed on administration, including

inspection and monitoring to ensure that operators comply with mitigating measures to protect watershed conditions and to ensure the measures are providing adequate environmental protection. By making available energy resources, base and precious metals, and industrial minerals to partners in industry to develop and produce for use by the public, these actions contribute to the sustainability of local economies.

In support of the National Energy Policy, the energy component of the program is focused on increasing opportunities for development and supply, particularly with respect to eliminating backlogs of oil and gas lease nominations and applications for permits to drill.

In conjunction with the implementation of the *Healthy Forests Restoration Act of 2003*, the geology component of the program evaluates groundwater resources to provide baseline information for watershed protection. This program component also provides resource data and support for improved implementation and monitoring of best management practices. The geology program further provides for the protection of paleontologic and cave resources, the interpretation of geologic resources for scientific and educational purposes, and the evaluation of geologic resources and hazards for appropriate management and public safety.

### **FY 2003 Accomplishments**

- Completed Phase I inventories under the Energy Policy and Conservation Act (EPCA).
- Initiated pilot program, the Rocky Mountain Energy Council, in coordination with the White House Energy Task Force to facilitate and coordinate energy projects in the Rocky Mountain region.
- Continued execution of the Energy Implementation Plan to expedite and facilitate energy projects on NFS lands.
- Continued participation in the White House Energy Task Force to expedite and coordinate interagency energy projects.
- Exceeded \$2 billion in mineral production from National Forest System lands.

### **FY 2004 Program**

- Complete Phase II inventories under the EPCA.
- Continue execution of the Energy Implementation Plan to expedite and facilitate energy projects on National Forest System lands
- Continue participation in the White House Energy Task Force to expedite and coordinate interagency energy projects.
- Continue to process 90 percent of backlogged oil and gas applications for permit to drill (APD's), and 50 percent of leasing requests.
- Establish timeframes for processing new APD's and leasing requests.
- Increase emphasis on managing and evaluating groundwater resources.
- Continue emphasis on managing significant geologic and paleontologic sites, and ensuring public and employee protection from geologic hazards.

## **FY 2005 Plans**

- Continue emphasis on managing and evaluating groundwater resources in support of the *Healthy Forests Restoration Act of 2003*.
- Eliminate backlog of energy leasing requests and APD's.
- Process new requests and APD's within newly prescribed timeframes.
- Integrate EPCA inventory of lands and lease stipulations into forest plans.
- Continue execution of the Energy Implementation Plan to expedite and facilitate energy projects on National Forest System lands.
- Continue participation in the White House Energy Task Force to expedite and coordinate interagency energy projects.
- Continue emphasis managing significant geologic and paleontologic sites, and ensuring public and employee protection from geologic hazards.

## **Justification of FY 2005 Program Changes**

Consistent with the need to implement the National Energy Policy, the nearly \$5.5 million increase will be used for specific energy projects that include leasing and development of substantial quantities of oil, gas, coal, and geothermal energy, with particular emphasis being given to development of coal bed methane. The additional funding also will allow full consideration of environmental issues in close coordination with States and other agencies. The increase in funding will fully eliminate the backlog of APD's and leasing requests, and allow new proposals to be processed within prescribed timeframes. There will be fewer mineral collecting permits processed in FY05 than in FY04, and an increase in the number of APD's and lease nominations processed. This change in the type of operations being processed results in an overall decrease in mineral operations processed and an increase in unit costs. In addition, recommendations from the EPCA inventory will begin to be integrated into the planning process in order to ensure appropriate consideration of energy projects on National Forest System lands.

## Budget Line Item      **Landownership Management**

	\$ in Thousands					
	FY 2003 Final	FY 2004 Enacted	Increase or Decrease		FY 2005 President's Budget	FY 2005 Change from FY 2004
			Pay Costs	Program Changes		
<b>TOTAL ENACTED BA STAFF YEARS</b>	\$92,411 917	\$91,550 905	\$1,379 na	(\$502) na	\$92,427 902	\$877 -3
<b>Estimated Funding by Activity</b>						
Adjust Land Ownership	\$18,528	\$16,199	\$267	\$1,423	\$17,889	\$1,690
Survey Boundary Lines	\$23,713	\$22,910	\$357	\$662	\$23,929	\$1,019
Administer Land Use Authorizations	\$21,429	\$21,452	\$308	(\$1,116)	\$20,644	(\$808)
Protect Land Ownership Title	\$9,870	\$9,318	\$133	(\$525)	\$8,926	(\$392)
Process Land Use Proposals and Applications	\$18,871	\$21,671	\$314	(\$946)	\$21,039	(\$632)

	FY 2003 Plan	FY 2003 Actual	FY 2004 Plan	FY 2005 Plan	FY 2005 Changes from FY 2004
<b>ANNUAL OUTPUT MEASURES</b>					
Number of acres adjusted	27,710	29,171	341,536	21,776	-319,760
Number of land use authorizations administered to standard	12,425	11,566	8,968	8,982	14
Number of land use proposals and applications processed	2,546	2,913	2,177	1,973	-204
Number of land title cases resolved through litigation or processed through administrative procedure	527	565	490	399	-91
Miles of boundary line marked/maintained	3,297	3,369	2,611	2,470	-141

### Program Description

More than 192 million acres of public land is managed as national forests and grasslands. The protection of these lands and resources is a fundamental Forest Service responsibility. Through direct land management practices, this program enables the agency to better manage federal lands within or adjacent to National Forest System (NFS) boundaries and deliver the necessary work that is essential for enhancing natural resource stewardship and providing for the public's enjoyment, future use, and access to NFS lands.

Landownership consolidation secures land through acquisition or exchange to help reduce future management costs, respond to urban and community needs, address fragmentation, promote conservation, and improve aquatic, forest and rangeland ecosystems. Many areas within or immediately adjacent to existing National Forests contain important resources that, if acquired, will help the agency meet critical national and forest plan objectives. Over the next several years key opportunities will come about to exchange or purchase lands from industry and other private landholders for NFS purposes. In addition, opportunities to sell or exchange outdated administrative facilities are increasing and the conveyance of these properties will help to reduce the deferred maintenance backlog.

Administrative benefits are achieved within this program by authorizing special uses, acquiring rights-of-way, reducing property boundaries, eliminating qualified encroachments, protecting property rights, minimizing fire costs, and simplifying road management. Approximately 46,000 land use authorizations have been issued for more than 100 different types of special uses. A significant number of these uses contribute to the nation's infrastructure for the generation and transmission of energy, such as hydropower facilities, oil and gas pipelines, and electric transmission facilities. Many other types of special uses are critical components of the nation's infrastructure for communications, homeland security, commerce, and public health and safety, including fiber-optic and wireless telecommunications facilities, water supply systems for urban and rural communities, railroad rights-of-way, and Federal, State, and local highways. Many of these special use facilities also contribute significantly to the economies and standards of living for rural and urban populations within or in proximity to national forests throughout the country.

The agency continues to face serious challenges in being able to adequately maintain over 140,000 miles of previously marked boundary lines. Title claims, encroachments and trespass on NFS lands continue to increase significantly due to large areas of fragmented ownership and the increasing relocation of the public into the rural landscape, as well as the rapidly expanding wildland-urban interface. It is estimated that access is not adequate for approximately 30 percent of the NFS land and there are many locations where limited access prohibits effective land management or public use. The Forest Service will continue to challenge unauthorized use, occupancy, and claim of ownership while aggressively securing public access to all NFS lands.

## **Independent Reviews**

OIG initiated a survey in August 2003 titled "Survey of Controls Over Assessing Environmental Liabilities." This survey will look at the effectiveness of management controls over USDA agency assessments for environmental liabilities prior to the acquisition or disposal of land.

## **FY 2003 Accomplishments**

- Acquired and conveyed over 29,000 acres of federal and non-federal land through exchange, donations, sales, transfers, interchanges, and acquisitions.
- Continued the national lands oversight review of land exchanges to ensure accountability, consistency and compliance with Forest Service policy.
- Acquired 103 rights-of-way in support of resource management activities and access to NFS lands.
- Resolved 565 landownership cases related to claims, encroachments, and trespass, including assisting Indian tribes in the resolution of Indian treaty claims.
- Processed 2,913 land use applications and administered 11,566 authorizations to a definable standard.
- Published and implemented an agency directive providing management direction and consistency in implementing the 2002 Interagency Agreement between the Federal Energy Regulatory Commission and numerous other federal agencies and departments for the processing and permitting of proposals for Interstate Natural Gas Pipeline projects.

- Published and implement revised management direction for achieving greater consistency in the management of telecommunication uses and communications site planning (Chapter 90 of the Special Uses Handbook).
- Provided hands on assistance and expertise to field staffs in the drafting or updating of communications site plans for 55 communications sites on 9 National Forests.
- Provided National leadership and direction in implementing the January, 2003 interagency agreement on “Application of the Endangered Species Act to Proposals for Access to Non-federal Lands Across Lands Administered by the Bureau of Land Management and the Forest Service”.
- Continued emphasis on hydropower licensing to ensure full compliance with the National Energy Plan, resource mitigation and restoration, increased recreation opportunities, protection and improvement of riparian areas and threatened and endangered species habitats and watersheds, and recovery of Forest Service expenses related to project impacts.
- Participated in the Federal Energy Regulatory Commission’s (FERC) Hydropower Rule Making, resulting in a new hydropower licensing process.
- Revised FS policy re NEPA, appeals, and delegation of authority for hydropower, resulting in a more streamlined role for FS in FERC licensing process.
- Completed implementation of the national instream flow technical support contract and increased training and technical transfer in the use, application, and interpretation of instream flow project assessment techniques.
- Marked and maintained 3,369 miles of boundary lines, protecting the land and resources from unauthorized use, occupancy, damage and theft.
- Continued to collect and process geo-referenced survey information assisting in the forest mapping program and supporting the BLM in the collecting and processing of global positioning system (GPS) information to support the BLM’s development of the Geographic Coordinate Data Base (GCDB).
- Continued to support the land adjustment program by providing timely and accurate land surveys and descriptions of legislated land acquisitions and conveyances.
- Drafted and submitted Land Status Records System Handbook to Directives.

## **FY 2004 Program**

- Continue emphasis on improving exchange and conveyance activities to facilitate conservation and stewardship objectives, including national oversight review of land exchanges and legislative sales to improve efficiency and ensure accountability, consistency and compliance with Forest Service policy, laws and regulations.
- Increase emphasis on acquiring rights-of-way in support of critical resource activities, including fuels reduction and fire suppression efforts, and public access.
- In coordination with BLM, develop a strategic plan for the acquisition of right-of-ways to better meet agency priorities and initiatives.
- Continue to resolve critical landownership title cases related to claims, encroachments, and trespass.
- Finalize and publish updates and revisions to the Land Adjustment and Appraisal Manuals and Handbooks.

- Finalize and fully implement cost recovery regulations, including the establishment of customer service standards for processing special use applications, and begin work needed to minimize the backlog of special use applications.
- Finalize and implement revisions agency directives concerning expansion and clarification in the use of categorical exclusions for certain special uses actions and decisions.
- Finalize and implement revisions to special use regulations concerning special uses on Forest Service System roads and trails, nominal uses of National Forest System lands, and uses associated with exercising outstanding, statutory, and reserved rights.
- Finalize and implement an Interagency Agreement for implementing the provisions of the Pipeline Safety Improvement Act of 2002, to provide for the expedited permitting of repairs of existing oil and gas pipeline facilities.
- Finalize and implement, with the White House Task Force on Energy Project Streamlining, an Interagency Agreement in the early identification of lead agency status on interagency energy, communications, and transportation projects.
- Finalize and implement management direction for processing of applications for Ditch Bill Easements, and develop a multi-year strategy to complete the processing of all applications for such easements within a specified period of time.
- Finalize and implement appraisal guidelines, regulations, and policy revisions pursuant to the Cabin User Fee Fairness Act of 2000 (CUFFA).
- Finalize and implement revisions to the Special Uses Data System (SUDS) to provide the capability to electronically account for and validate field level accomplishments in the processing of special use applications and the administration of authorizations to a defined standard.
- Emphasize targeting the administration of existing special use authorizations to the 2002 standards, to meet customer needs and protect NFS lands and resources.
- In processing land use applications, priority will be given to applications associated with statutory rights, and energy or energy-related projects.
- Continue to work with the Department of Commerce and other federal agencies towards interagency consistency and streamlining in the processing of proposals for broadband facilities on federal lands (telecommunications and fiber-optics).
- Continue emphasis on hydropower licensing to ensure full compliance with the National Energy Plan, resource mitigation and restoration; increased recreation opportunities; protection and improvement of riparian areas and threatened and endangered species habitats and watersheds; and, recovery of Forest Service expenses related to project impacts.
- Finalize and publish updates and revisions to the Hydropower Manual and Handbook, FSM and FSH 2770.
- Respond to requirements of energy legislation.
- Complete the national instream flow technical support contract, and continue training and technical transfer in the use, application, and interpretation of instream flow project assessment techniques.
- Emphasize protecting and maintaining the existing marked boundary lines, especially in high land value areas with significant urban interface problems, while also responding to needs for new and additional boundary lines.



- Continue to collect and process geo-referenced survey information assisting in the forest mapping program and supporting the BLM in the collecting and processing of GPS information to support the BLM's development of the GCDB.
- Assist in the environmental cleanup of mining claims by recovering and mapping the mineral survey corners and providing the control to map the location of the claims and ground contamination.

## **FY 2005 Plans**

- Continue emphasis on improving exchange and conveyance activities, including national oversight review of land exchanges and legislative sales.
- Continue emphasis on acquiring rights-of-way in support of critical resource activities, including fuels reduction and fire suppression efforts, and public access.
- Emphasize resolution of title claims that create a potential threat to public use on national forests and grasslands.
- Establish and implement a schedule or set of land use fees/rates for commercial filming activities on NFS lands.
- Emphasize targeting the administration of special use authorizations to standard to meet customer needs and protect NFS lands and resources, as reported, measured and accounted for in the Special Uses Data System (SUDS).
- Continue to give priority to the processing of applications associated with statutory rights (Ditch Bill easements, ANILCA access cases), to applications for energy and energy related projects, and to processing Ditch Bill easement application cases, pursuant to the 2004 management direction and strategy for doing so.
- Maintain adequate flexibility to provide for the placement of a high priority on implementing those provisions included in the Energy Policy Act of 2004 (if such legislation is enacted) pertaining to special uses management activities on National Forest System lands, within commensurate with the availability of funds for doing so.
- Continue emphasis on hydropower licensing to ensure full compliance with the National Energy Plan, resource mitigation and restoration; increased recreation opportunities; protection and improvement of riparian areas and threatened and endangered species habitats and watersheds; and, recovery of Forest Service expenses related to project impacts.
- Continue training and technical transfer in the use, application, and interpretation of instream flow project assessment techniques.
- Place emphasis on protecting and maintaining existing marked boundary lines, especially in high land value areas with significant urban interface problems.
- Continue to collect and process geo-referenced survey information and GPS information to support BLM.
- Continue to assist in the environmental cleanup of mining claims.

## **Justification of FY 2005 Program Changes**

Landownership Management is funded at approximately the FY 2004 enacted level. The significant reduction in landownership acres adjusted is due to a planned FY 2004 land exchange that will result in the federal acquisition of approximately 18,600 acres for the conveyance of

approximately 297,400 acres of both federal lands and mineral interests to the State of Florida, for a total of 316,000 acres accomplished.

Emphasis in the administration of special use authorizations will be on meeting the minimal standards of health and safety. Processing proposals for energy and energy-related projects will be the first priority; however, implementation of the National Energy Plan will continue.

Priority will be placed on resolution of title claims that the agency is aware of and that are creating a potential threat on the continued use and enjoyment of the national forests and grasslands. Priority will also be placed on the land status records system, making sure the system is readily available and accurate to handle land management actions and decisions such as fire restoration and public access.

The agency will place emphasis on landline surveys that facilitate hazardous fuels reductions in the high value and complex forest/urban interface. To maximize cost efficiencies, cooperative and joint land surveys with other agencies and Challenge Cost Share agreements will be a high priority.

## Budget Line Item      **Law Enforcement Operations**

	\$ in Thousands					
	FY 2003 Final	FY 2004 Enacted	Increase or Decrease		FY 2005 President's Budget	FY 2005 Change from FY 2004
			Pay Costs	Program Changes		
<b>TOTAL ENACTED BA</b>	\$80,275	\$82,829	\$1,636	(\$2,139)	\$82,326	(\$503)
<b>STAFF YEARS</b>	817	842	na	na	825	-17
<b>Estimated Funding by Activity</b>						
Investigate Crime	\$23,064	\$32,672	\$663	\$4	\$33,339	\$667
Enforce Laws & Regulations	\$57,211	\$50,157	\$973	(\$2,143)	\$48,987	(\$1,170)

	FY 2003 Plan	FY 2003 Actual	FY 2004 Plan	FY 2005 Plan	FY 2005 Changes from FY 2004
<b>ANNUAL OUTPUT MEASURES</b>					
Enforcement capability	46%	46%	39%	40%	1%
Investigative capability	51%	51%	61%	60%	-1%

### Program Description

The Forest Service Law Enforcement and Investigations (LEI) program is charged with providing a safe environment for the public and our employees on National Forest System (NFS) lands and protecting natural resources and other property under the Agency's jurisdiction. LEI staff cooperate with federal, state and local law enforcement agencies and other Forest Service programs to achieve these goals. The LEI staff also:

- Provides high visibility uniformed patrol presence and prompt response to public and employee safety incidents and violations of law and regulation;
- Conducts criminal investigations;
- Maintains strong relationships with cooperating law enforcement agencies;
- Reduces the production of domestic cannabis and other controlled substances and smuggling of illegal drugs through NFS lands;
- Coordinates and conducts activities related to Homeland Security to provide a secure environment for the public and employees; and
- Develops and applies new improved technologies and techniques for use in enforcement and investigative activities.

### FY 2003 Accomplishments

- Opened 878 serious misdemeanor and felony level investigations for timber and other forest product theft, archeological violations, wildland fire, controlled substances, and other resource and property related crimes and closed 2,821 cases.
- Recorded 149,478 incidents, violation notices, and warning notices for offenses such as damaging government property and natural resources, vehicle violations, off-road vehicle violation, and wilderness, fire and forest product violations.
- Eradicated approximately 731,500 marijuana plants off of NFS lands

- Seized 51,821 pounds of processed marijuana being smuggled into the United States.
- Entered into 527 cooperative agreements with state and local law enforcement agencies to enforce state and local laws on National Forests and entered into 82 cooperative agreements for drug enforcement activities.
- Made over 1 million public contacts for a variety of reasons such as providing general information, obtaining information on criminal matters, assisting with visitors' problems, and search and rescue efforts.
- Received and had oversight of 158 internal and hotline complaints against agency employees and programs.

## **FY 2004 Program**

The LEI program is emphasizing seven key items:

- Emphasize public and employee safety on National Forest System lands, and/or associated facilities and programs. Work with the Chief's Office, Regional Foresters, line officers, and other internal partners to ensure continued cooperation and integration between law enforcement and natural resource managers.
- In support of the National Fire Plan, LEI will:
  - Complete training development for the Fire Investigator Certification program.
  - Continue to prioritize arson investigations and assign all necessary resources to this very high profile crime.
- Drug Enforcement Program: Continue to work with the Office of the National Drug Control Policy (ONDCP) on addressing rising marijuana production, methamphetamine manufacturing, and drug smuggling activity and associated risks to the public, employees, and natural resources on NFS lands throughout the country.
- Continue to increase staffing, consistent with funding, to enforce Alaska Subsistence regulations for traditional hunting and fishing rights.
- Increase law enforcement officer positions in critical locations, particularly on units that have no federal law enforcement presence. Less-critical vacancies would not be filled.
- Improve communication in areas where none exists or is extremely poor.
- Acquire personal protective equipment, technical investigative equipment, and other critically needed items.

## **FY 2005 Plans**

Continuing with FY 2005, the LEI Staff's Annual Plan will indicate to what extent each of the relevant Strategic Plan Objectives is being accomplished by the NFLE program. For FY 2005 the Plan is as follows:

- Emphasize public and employee safety on National Forest System lands, and/or associated facilities and programs.
- Continue to work with the Chief's Office, Regional Foresters, line officers, and other internal partners to better integrate law enforcement and natural resource management.
- In support of the National Fire Plan, LEI will:

- Continue to prioritize arson investigations and assign all necessary resources to this very high profile crime; and
  - Implement the Wildland Fire Investigation Certification Program.
- Drug Enforcement Program: Continue to work with the ONDCP on addressing rising marijuana production, methamphetamine manufacturing, and drug smuggling activity and associated risks to the public, employees, and natural resources on NFS lands throughout the country.
- Continue to increase staffing, consistent with available funding, to enforce Alaska Subsistence regulations for traditional hunting and fishing rights.
- Increase law enforcement officer positions in critical locations, particularly on units that have no federal law enforcement presence.
- Improve communication in areas where none exists or is extremely poor.
- Acquire personal protective equipment, technical investigative equipment, and other critically needed items.
- Identify independent reviews (if any) of OIG findings, GAO reports, NAPA reports and PART evaluations done of the program.
- Initiate efforts to increase LEI staffing and budget commensurate with perceived critical needs of the USDA Forest Service.

### **Justification of FY 2005 Program Changes**

The FY 2005 President's Budget includes \$82.236 million for LEI, a program adjustment of \$2,139,000. Agency law enforcement would be provided at approximately the same levels as FY 2004, and personnel would continue to prioritize response to emergency and life-threatening situations.

## Budget Line Item      **Valles Caldera National Preserve**

	\$ in Thousands					
	FY 2003 Final	FY 2004 Enacted	Increase or Decrease		FY 2005 President's Budget	FY 2005 Change from FY 2004
			Pay Costs	Program Changes		
<b>TOTAL ENACTED BA</b>	\$3,130	\$3,111	\$34	(\$2,153)	\$992	(\$2,119)
<b>STAFF YEARS</b>	25	26	na	na	8	-18

### Program Description

In 2000, the Valles Caldera Preservation Act (Act) was signed into law (Public Law 106-248) and provided for the acquisition of the Baca Ranch located in the Jemez Mountains of New Mexico. The Act designated the Baca Ranch as the Valles Caldera National Preserve (Preserve) and provides for the management of the 88,900-acre tract as a unit of the National Forest System. The Preserve was established to protect and preserve the scientific, scenic, geologic, watershed, fish, wildlife, historic, heritage, and recreational values within its boundaries, and for providing multiple use and sustained yield of renewable resources within the Preserve. In addition, the Act requires the tract to continue to be managed as an operating ranch.

The Act requires management of the Preserve by The Valles Caldera Trust (VCT or Trust), a government corporation subject to the Government Corporation Control Act. The Act provides for interim management of the Preserve by the Forest Service with appropriated funds until, under the terms of the Act, the Trust assumes full responsibility for the Preserve. The Trust assumed management authority over the Preserve in August 2002, and completed the transition of financial management in FY 2003.

The funding for the VCT contributes to the management of the Valles Caldera National Preserve's resources to protect grasslands, watersheds and forest vegetation through the practice of sound range, watershed, and forest management. The Valles Caldera program also provides recreation opportunities such as hiking and hunting by permit, as well as protecting and interpreting cultural and historic resources.

### FY 2003 Accomplishments

- Developed a draft Framework and Strategic Guidance for Comprehensive Management and established a schedule for public feedback in early 2004.
- Completed development of procedures to comply with the National Environmental Policy Act.
- Created Stewardship Action Record System (StARS), a project planning process to streamline its approach to project planning and environmental compliance. The StARS process forms the basis for planning and decision-making for all projects going into fiscal year 2004.
- Cattle grazing and elk hunting programs were continued successfully from fiscal year 2002, with the elk hunting providing the majority of Trust revenues for the year.

- Developed greater public access to the Preserve; more than 5,000 visitors were able to enjoy the Preserve and experience the beauty and high quality programs the Preserve has to offer.
- Provided recreation, education, and financial benefit to the local community with the development and operation of an elk antler collection program for youth, and a free youth fly fishing clinic.
- Provided a location for filming of the Ron Howard picture, *The Missing*, generating receipts for the Trust and providing a substantial economic benefit for the surrounding communities.
- Strengthened its inventory, monitoring and research programs by hiring a Preserve scientist as a member of its executive team.
- Continued inventory projects and monitoring activities integration into Preserve projects to form one leg of its adaptive management strategy.
- Completed the transition of the Trust's accounts from the Forest Service into its own accounting system.
- Completed the upgrade of 4.5 miles of main Preserve roads and replacement of five key bridges to meet administrative, maintenance, emergency, recreation, and other needs.
- Completed the reconstruction of the headquarter's water treatment system in order to provide potable water on the Preserve.
- Partnered with the Jemez Pueblo to initiate a thinning project around the New Mexico Highway 4 corridor to protect against catastrophic fire.

## **FY 2004 Program**

- Release the draft Framework and Strategic Guidance for Comprehensive Management for public comment and prepare a final draft prior to the end of the fiscal year.
- Implement the livestock grazing program with an appropriate number of animals for the conditions, based on existing environmental documents and lessons learned from the 2003 program.
- Conduct the 2004 elk hunt in compliance with the New Mexico residence quotas imposed by the State, and continue to develop hunting on the Preserve as a high quality experience and revenue generation source for the Trust.
- Expand the public recreation program to include additional trails for winter cross-country skiing and summer hiking activities and introduce equestrian activities on the Preserve in 2004.
- Integrate the StARS process into an overall project management approach within the staff to create greater project accountability.
- Continue to consult with contracted accounting firms to complete development of its accounting policies and procedures, and to prepare audited financials for FY 2004.
- Continue to develop baseline inventory data for the Preserve.
- Integrate monitoring activities more closely with program goals.
- Continue to develop outside funding opportunities for Preserve research.
- Develop the Valles Caldera Fire Management Plan for inclusion into the Santa Fe Zone Fire Action Plan. The Trust is participating as a member of the zone board.
- Complete the mechanical thinning effort in the southwest corner of the Preserve.
- Initiate mechanical thinning in the old growth forest surrounding the Preserve headquarters area.

- Develop an interpretive master plan for the Preserve and begin developing the Preserve as an integrated marketing brand.
- Create a comprehensive plan for the development of the New Mexico Highway 4 corridor through the Preserve and implement plan as available funds permit.
- Develop a Preserve-wide transportation plan that includes integrated placement of entrances, major and secondary roads, trails and trailheads.
- Create a concept approach for the development of a visitor facility for the Preserve.
- Develop a structured Facility Maintenance Program with specific recommendations for staged maintenance of facilities to both protect the value and structural integrity and to ensure health and safety needs are addressed.
- Continue working with the New Mexico Film Office to develop the Preserve as an option for additional film productions and shoots.
- Create a strategic approach to tours and talks to ensure comprehensive community outreach and education on the Trust's activities and plans.

### **FY 2005 Plans**

- Continue resource inventories.
- Continue to plan for comprehensive management of the Preserve.
- Provide limited access to the public to the extent receipts will allow.

### **Justification of FY 2005 Program Changes**

This funding level will enable the Valles Caldera Trust to continue a basic level of management to protect ecosystem health.



## Budget Line Item                      Hazardous Fuels

	\$ in Thousands					
	FY 2003 Final	FY 2004 Enacted	Increase or Decrease		FY 2005 President's Budget	FY 2005 Change from FY 2004
			Pay Costs	Program Changes		
<b>Annual Appropriations Act</b>	[\$226,626]	[\$233,480]	\$2,626	\$263,612	\$266,238	\$266,238
<b>Emergency Supplemental Funding</b>	[\$10,000]	[\$24,852]	na	\$0	\$0	\$0
<b>TOTAL ENACTED BA</b>	[\$236,626]	[\$258,332]	\$2,626	\$263,612	\$266,238	\$266,238
<b>STAFF YEARS</b>	[1746]	[1985]	na	na	1,895	1,895
<b>Estimated Funding by Activity</b>						
Non-Wildland-Urban Hazard						
Fuels	[\$80,724]	[\$64,270]	\$817	\$81,971	\$82,788	\$82,788
Wildland-Urban Hazard Fuels	[\$155,902]	[\$194,062]	\$1,809	\$181,641	\$183,450	\$183,450

	FY 2003 Plan	FY 2003 Actual	FY 2004 Plan	FY 2005 Plan	FY 2005 Changes from FY 2004
<b>ANNUAL OUTPUT MEASURES</b>					
Acres of non-wildland/urban interface hazardous fuels mitigated	704,000	339,239	600,000	700,000	100,000
High-priority acres treated in the wildland/urban interface	896,000	1,114,106	1,000,000	1,100,000	100,000
High priority acres in condition class 2 or 3 treated outside the wildland/urban interface in fire regimes 1, 2, or 3	na	293,127	259,000	300,000	41,000
Acres in fire regimes 1, 2 or 3 moved to a better condition class	na	244,111	253,000	264,000	11,000
Acres in fire regimes 1, 2 or 3 moved to a better condition class per million dollars gross investment	na	1,371	1,371	1,371	0

### Program Description

The objective of the hazardous fuel reduction program is to decrease the incidence of large, destructive wildfires by reducing the volume of hazardous fuel on forests, woodlands, shrublands, and grasslands. The fuel treatment program focuses on reducing the risk of wildland fire and long-term damage to resources and property in high priority areas through fuel treatment. The desired outcome of the hazardous fuel program as stated in the 10 Year Comprehensive Strategy, is to reduce the risk of unplanned and unwanted wildland fire to communities and to the environment. In areas where there is a greater amount of fuel than normal for a healthy fire resilient ecosystem (areas in Condition Class 2 or 3), often two or three treatments are required before obtaining the desired condition. Fuel treatment measures program performance in acres treated and by changes in vegetative condition (changes in Condition Class). Program objectives include:

- Reduce the incidence of high intensity wildland fires that threaten public and firefighter safety particularly near communities;
- Reduce fire suppression costs through a decrease in high intensity fires; and
- Reduce wildfire damage to forest and rangeland health, and minimize degradation of air quality from large wildfires.

To better manage the reduction of hazardous fuel and track efforts to reduce fuel in more populated woodland areas, hazardous fuel reduction is broken down into two components: the reduction of hazardous fuel in the wildland/urban interface and the reduction of hazardous fuel on other National Forest lands. Wildland/urban interface areas are where National Forest System lands are near or adjacent to communities.

Funds provide for planning, implementing, and supporting fuel management activities. This includes inventorying and mapping hazardous fuel, prioritizing areas for treatment, analyzing treatment alternatives, determining and applying appropriate fuel treatment, and monitoring and evaluating fuel treatment accomplishments. Fuel treatment methods include prescribed fire, mechanical, or chemical treatment. The type of treatment used depends on the characteristics of the area to be treated and management objectives. The land and resource management plans of each forest identify those objectives.

The Forest Service integrates the hazardous fuel reduction program with other vegetative treatment programs. This integration allows the agency to more effectively treat National Forest System lands on a landscape scale. The FY 2005 President's Budget proposes to fund the program in the National Forest System to enhance integration of hazardous fuel treatments with other vegetative treatment programs.

In addition to enhanced coordination within the Forest Service, the hazardous fuels program will continue to coordinate with our Federal and non-Federal partners. Coordination with other Federal agencies through implementing the National Fire Plan and States and local communities through the Cooperative Fire program more effectively protects communities and natural resources. This is especially true on projects that cross agency boundaries and in the wildland/urban interface where projects can cross multiple ownerships including State, local, and even private lands. Close coordination is essential to accomplishing the three program objectives.

Additional benefits of fuel reduction may include restoration and maintenance of fire adapted ecosystems, increased material for fiber and energy production, better water quality and yield, improved establishment and growth on reforestation sites, improved recreation opportunities, increased grazing opportunities, improved ecosystem health, enhanced wildlife habitat, and decreased tree mortality due to insects and diseases.

## **FY 2003 Accomplishments**

- Implemented the President's Healthy Forests Initiative and the 10-Year Comprehensive Strategy in collaboration with the Department of the Interior.

- Treated 1.453 million acres of hazardous fuel to protect communities and reduce flammability of forests, woodlands, shrublands, and grasslands. Field units responded to national program focus by treating 1.14 million acres or 77% of the program within the wildland/urban interface.
- Treated 293,127 acres in Condition Class 2 or 3 outside the wildland/urban interface in Fire Regimes 1, 2, or 3.
- Moved 1,371 acres in Fire Regimes 1, 2, or 3 to a better condition class per million dollars of gross investment.
- Implemented new performance measures with the Department of Interior to track the level of risk reduced by treatments. These measures reflect interagency efforts to increase accountability of the Federal wildland fire management program.
- Finalized the formal Memorandum of Understanding among States, Department of Interior, and Department of Agriculture that set priorities for hazardous fuels reduction projects.
- Continued work with the Department of the Interior and The Nature Conservancy to further develop the Fire Learning Network.
- Continued a program initiated in FY 2002 to reduce fire hazards on adjacent non-Federal lands and protect communities when hazard reduction activities present a risk on adjacent National Forest lands.

## **FY 2004 Program**

- Priorities will be guided by the Healthy Forests Initiative, the Healthy Forests Restoration Act, and the 10-Year Comprehensive Strategy.
- External coordination will occur with Tribal governments and State, local, and other federal agencies to 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.
- Coordinate treatments across the landscape with other landowners to maximize treatment effectiveness.
- Emphasize treatment in the wildland-urban interface by allocating between 60 – 70% of the appropriation to reduce the threats to communities.
- Increase emphasis on hazardous fuel reduction and changing condition class through integration with other Forest Service vegetative treatment programs.
- Treat approximately 1.6 million acres of hazardous fuel to reduce flammability of forests, woodlands, shrublands, and grasslands with emphasis on the wildland-urban interface. Treatment emphasis will continue to be in the wildland urban interface.
- Treat 259,000 acres in Condition Class 2 or 3 outside the wildland/urban interface in Fire Regimes 1, 2, or 3.
- Treat 253,000 acres in Fire Regimes 1, 2, or 3 so they are moved to a better condition class.
- Move over 1,371 acres in Fire Regimes 1, 2, or 3 to a better condition class per million dollars of gross investment.
- Land management activities outside the hazardous fuel reduction program will result in a reduction in risk of wildland fire, reduce hazardous fuel, or change Condition Class on an additional 605,160 acres.

## **FY 2005 Plans**

- Prioritize and implement treatments as described in the 10-Year Comprehensive Strategy and implement authorities under the Healthy Forest Restoration Act of 2003 to treat hazardous fuels acres near communities.
- Quantify, in a systematic way, the relative contributions of proposed projects toward reducing wildfire risks compared to the costs of each project.
- Coordinate with other Federal, State, tribal and local agencies to ensure more effective treatments across the landscape.
- Maximize integration with other Forest Service vegetative management and state assistance program to maximize accomplishment of agency objectives.
- Treat hazardous fuel on 1.8 million acres of National Forest System lands, 1,000,000 acres in wildland/urban interface areas and 700,000 acres in non-wildland/urban interface areas.

## **Justification of FY 2005 Program Changes**

The FY 2005 President's Budget proposes \$266.2 million for hazardous fuels, an increase of \$7.9 million above the FY 2004 enacted level. The increase will advance the agency's objectives of reducing the incidence of high intensity wildfires that threaten communities and public safety, suppression costs, and damage to forests and rangeland by increasing the number of acres treated by 200,000.

## Appropriation

## Wildland Fire Management

	\$ in Thousands					
	FY 2003 Final	FY 2004 Enacted	Increase or Decrease		FY 2005 President's Budget	FY 2005 Change from FY 2004
			Pay Costs	Program Changes		
Annual Appropriations Act	\$1,370,968	\$1,622,964	\$9,617	(\$203,695)	\$1,428,886	(\$194,078)
Emergency Supplemental	\$919,000	\$324,076	\$0	(\$324,076)	na	(\$324,076)
<b>TOTAL ENACTED BA</b>	<b>\$2,289,968</b>	<b>\$1,947,040</b>	<b>\$9,617</b>	<b>(\$527,771)</b>	<b>\$1,428,886</b>	<b>(\$518,154)</b>
<b>STAFF YEARS</b>	<b>11,087</b>	<b>9,667</b>	<b>na</b>	<b>na</b>	<b>7,067</b>	<b>-2,600</b>
<b>Budget Authority by BLI</b>						
Preparedness	\$611,996	\$671,621	\$9,252	(\$14,646)	\$666,227	(\$5,394)
Fire Operations - Suppression	\$1,306,964	\$896,354	\$0	(\$210,954)	\$685,400	(\$210,954)
Hazardous Fuels	\$236,626	\$258,332	[\$2,626]	(\$258,332)	[\$266,238]	(\$258,332)
Fire Facilities Backlog (NFP)	\$1,838	\$0	\$0	\$0	\$0	\$0
Fire Rehabilitation (NFP)	\$7,078	\$6,914	\$0	(\$3,914)	\$3,000	(\$3,914)
Fire Research and Development (NFP)	\$21,288	\$22,025	\$291	(\$2,955)	\$19,361	(\$2,664)
Joint Fire Sciences (NFP)	\$7,948	\$7,901	[\$0]	[\$99]	[\$8,000]	[\$99]
Forest Health Management -- Federal Lands (NFP)	\$6,910	\$14,815	\$68	(\$7,712)	\$7,171	(\$7,644)
Forest Health Management -- Cooperative Lands (NFP)	\$9,914	\$9,877	\$3	(\$4,398)	\$5,482	(\$4,395)
Economic Action Programs (NFP)	\$4,968	\$0	\$0	\$0	\$0	\$0
State Fire Assistance (NFP)	\$66,252	\$51,063	\$3	(\$16,821)	\$34,245	(\$16,818)
Volunteer Fire Assistance (NFP)	\$8,186	\$8,138	\$0	(\$138)	\$8,000	(\$138)

Staff Years include Preparedness, Suppression, and Hazardous Fuels. Fire Operation – Other funds are transferred to other appropriations for obligation and staff years associated with those obligation are captured in the respective appropriation. The large reduction in staff years for FY 2004 to FY 2005 is primarily the result of moving hazardous fuels funds from Wildland Fire Management to the National Forest System. The organization structure is not affected.

## Program Description

This appropriation funds the USDA Forest Service Wildland Fire Management program. The program is guided by the *Federal Fire Policy* adopted by the Secretaries of the Interior and Agriculture in January, 2001, *10-Year Comprehensive Strategy: A Collaborative Approach for Reducing Wildland Fire Risks to Communities and the Environment* and May 2002 Implementation Plan; the National Fire Plan; and the President's Healthy Forests Initiative.

The program recognizes the importance of integrating fire as a critical natural process into land and resource management plans and activities on a landscape scale. The program also recognizes that ownership boundaries do not confine wildfires and wildfire management must occur across landownership boundaries and be based on the best available science. The program strives to protect life, property, and natural resources on the 192 million acres of National Forest

System (NFS) land. An additional 20 million acres of adjacent State and private lands are protected through fee or reciprocal protection agreements.

The 2001 Federal Wildland Fire Management Policy identifies nine fundamental principles of successful wildland fire management.

1. Firefighter and public safety is the first priority in every fire management activity.
2. The land and resource planning process will incorporate wildland fire as an essential ecological process and natural change agent.
3. Fire management programs, plans, and activities support land and resource management plans and their implementation.
4. Sound risk management is a foundation for all fire management activities.
5. Fire management programs are economically viable, based upon values to be protected, costs, and land and resource management objectives.
6. Fire management plans and activities are based upon the best available science.
7. Fire management plans and activities incorporate public health and environmental quality considerations.
8. Federal, State, Tribal, and local interagency coordination and cooperation are essential.
9. Standardization of policies and procedures among Federal agencies is an ongoing objective.

Each of the Wildland Fire Management program describes past and projected accomplishments in the following sections. Program performance is measured annually and compared with past and future targets. Programs, such as suppression, preparedness, and hazardous fuel reduction are aligned with agency strategic plan goals and objectives supporting the overall agency mission, including forest and rangeland management to optimize the reduction of risk associated with wildland fires.

The Wildland Fire Management appropriation also funds the National Fire Plan. A description of the National Fire Plan is in section 3.

## **Independent Reviews**

### **Program Assessment Tool Analysis (PART)**

In FY 2002, the Wildland Fire Management program of the Forest Service was one of many Federal programs selected to participate in the first round of assessments using the Program Assessment Rating Tool (PART). The Office of Management and Budget developed PART as an element of the President's Management Agenda's budget and performance integration initiative. PART reviews Federal programs using a standardized set of performance management criteria. Using standardized criteria, PART provides a consistent evaluation process by which agencies can evaluate the effectiveness of their programs.

The assessment of the Wildland Fire Management program found that it faces challenges in meeting its long-term goals, most of which focus on the following challenges:

- The purpose and design of the program is clear and well focused;

- Costs of wildland fire suppression are rapidly rising and there is no apparent systematic cost containment strategy in place;
- The Forest Service has taken substantive steps to improve the hazardous fuels program, including the reporting of accomplishments, but more work is needed to demonstrate that fuel reduction activities are adequately targeted and efficiently managed; and
- The long-term goals developed as part of the 10-Year Comprehensive Strategy still requires baseline data, annual and long-term targets, and clear prioritization.

Based on the challenges identified in the program, the Forest Service is working on improving the Wildland Fire Management program by:

- Implementing cost containment reviews of large fires in FY 2003.
- Implementing goals and strategies recommended by the Wildland Fire Leadership Council (WFLC).
- Limiting the Regional Foresters Wildland Fire System Analysis (WFSA) authority to \$10 million while at the same time, engaging the Executive Leadership, Chief, in the suppression decision making process.
- Participating on the California Governor's Blue Ribbon Fire Commission established November 2, 2003 by Governor Davis and Schwarzenegger to review the state's FY 2003 fires and develop recommendations to prevent destruction from future fires.
- Demonstrating a real-time obligations system to improve the accountability of incident financial management and the accuracy of incident obligations.
- Developing a new fire preparedness model that focuses on efficient allocation of available resources across agencies and Federal boundaries.
- Targeting hazardous fuels projects so they are consistent with the 10-Year Implementation Strategy's focus on collaboration with other Federal wildland fire management agencies, the States, Tribes, and private landowners.
- Implementing large wildland fire cost containment reviews.
- Developing the Fire Planning Analyses (FPA) module with implementation to occur in FY 2005.
- Continue our partnership with DOI and the National Association of State Foresters to implement "LANDFIRE", a long-term geospatial fire planning project.

## Budget Line Item                      Preparedness

	\$ in Thousands					
	FY 2003 Final	FY 2004 Enacted	Increase or Decrease		FY 2005 President's Budget	FY 2005 Change from FY 2004
			Pay Costs	Program Changes		
<b>TOTAL ENACTED BA</b>	\$611,996	\$671,621	\$9,252	(\$14,646)	\$666,227	(\$5,394)
<b>STAFF YEARS</b>	7,018	7,682	na	na	7,067	-615
<b>Estimated Funding by Activity</b>						
Preparedness	\$611,996	\$671,621	\$9,252	(\$22,646)	\$658,227	(\$13,394)
Joint Fire Sciences	[\$7,948]	[\$7,901]	na	\$8,000	\$8,000	\$8,000

	FY 2003 Plan	FY 2003 Actual	FY 2004 Plan	FY 2005 Plan	FY 2005 Changes from FY 2004
<b>ANNUAL OUTPUT MEASURES</b>					
Chains of fireline per hour (FFPC)	15,305	15,610	15,610	15,610	0
% unplanned and unwanted fires controlled during initial attack	99%	99%	99%	99%	0%

### Program Description

Wildland Fire Management – Preparedness protects life, property, and natural resources on 192 million acres of National Forest System lands. The program protects an additional 20 million acres of adjacent State and private lands through fee or reciprocal protection agreements. The Agency conducts fire preparedness actions with the highest regard for public and firefighter safety.

Preparedness activities include planning, prevention, detection, information and education, pre-incident training, equipment and supply purchase and replacement, and other actions. Preparedness is divided into four sub-activities: Planning, analysis, allocation, and management and accountability. The Forest Service executes each activity in cooperation with the Department of the Interior.

To distribute preparedness funds efficiently and effectively, the Forest Service calculates a Firefighting Production Capability (FFPC) based on the level of funding provided. FFPC equates to a specific number and mix of resources (e.g. personnel and equipment) identified in local unit's National Fire Management Analysis System (NFMAS) plans. FFPC represents the total fireline building capability of all firefighters and equipment if all were deployed at one time. Fireline building capability is measured in chains per hour, where one chain equals 66 feet.

For FY 2005, the agency will maintain a level of readiness equal to that attained in FY 2002 and FY 2003 by implementing efficiencies in support programs including program leadership functions and agency-wide overhead support. This level of readiness will be maintained, consistent with firefighter safety as the primary consideration in all aspects of the wildfire suppression management program including training, deployment, suppression, and demobilization.



## **FY 2003 Accomplishments**

- Successfully suppressed 99% of unwanted wildfires during initial attack.
- Deployed Preparedness resources as follows:
  - Employed 10,480 firefighters.
  - Employed 399 Prevention Technicians.
  - Employed 277 Smokejumpers.
  - Maintained 65 Type I crews (Hotshot Crews)
  - Maintained 995 engines.
  - Maintained 86 helicopters for local use.
  - Maintained 8 helicopters for national mobilization.
  - Maintained 33 airtankers.
- Based on the finding of the “Blue Ribbon Panel,” the agency opted not to renew contracts on eleven large airtankers and signed an intergovernmental agreement with the Sandia National Laboratory to develop enhanced maintenance and inspection criteria for the remaining 33 airtankers. The operational capability was replaced with multiple contracts for increased number of single engine airtankers and large helicopters.
- Successfully increased the number of contract crews and engines by 5 percent.
- Provided support for the Wildland Firefighting Apprenticeship Academy in California.
- Completed the first phase of the initiative to move the National Advanced Training Center to the University of Arizona.
- Completed fire planning, National Fire Management Assessment System (NFMAS) certification reviews in Region 5 and Region 6.
- Completed Phase I of the Fire Program Analysis model with DOI.
- Completed the first of the 3-year plan to purchase new fire shelters.
- Completed the aviation mid-air collision avoidance project.
- Completed Phase III of the Tri Data Study results.
- Completed a joint effort with DOI and established a common format for Fire Management Plans.
- Assisted FEMA/Homeland Security in developing the National Emergency Response Plan.
- Provided technical and leadership assistance to FEMA during the Columbia Shuttle disaster recovery efforts and in restoring Guam’s infrastructure after a hurricane.
- Provided technical and leadership assistance to USDA APHIS during the Exotic Newcastle disease control efforts.
- Provided wildland fire management assistance to foreign countries, including Portugal, Australia, and Bulgaria, and sponsored a FIREWISE event at the World Forestry Congress in Quebec, Canada.

## **FY 2004 Program**

- Commit to deploying preparedness resources necessary to control 99 percent of unwanted fires during initial attack:
  - Employ 10,480 firefighters.
  - Employ 399 Prevention Technicians.
  - Employ 277 Smokejumpers.

- Maintain 65 Type I crews (Hotshot Crews).
- Maintain 995 engines.
- Maintain 6 Large Helitankers.
- Maintain 86 helicopters for local and national use.
- Maintain a fleet of 33 airtankers.
- Continue support for the Wildland Firefighting Apprenticeship Academy in California.
- Increase the number of contract crews and engines.
- Complete the first module of a new version of fire planning software.
- Complete fire management plans for all National Forest Systems lands.
- Continue purchasing and distribution of new fire shelters to firefighters.
- Conduct two regional financial oversight reviews, three regional program activity reviews, and two fire planning certification reviews.
- Fully implement recommendations contained in the Wildland Fire Management PART.
- Continue to implement recommendations from commissioned studies and program initiatives, such as the National Academy of Public Administration report Wildfire Suppression: Strategies for Containing Costs; the National Fire Plan's 10-Year Comprehensive Strategy; the Cohesive Strategy; and the Blue Ribbon Panel on aviation resources.
- Complete a study of the cost-effectiveness of aircraft for large incidents.
- Start reengineering the Wildland Fire Situation Assessment (WFSA) process to improve analyses of wildland fire suppression alternatives and enhance decision-making.
- Begin converting the national radio cache to be in compliance with a Federal Communications Commission (FCC) policy requiring narrow band radios. This will allow better communications with partners and cooperators.
- Finish the Wildland Fire Simulator – Virtual Reality System and begin use for Incident Commander training.
- Start training and technology transfer of the new Fire Program Analysis (FPA) system.
- Continue Fire Leadership training for fireline supervisors.
- Complete the relocation of the National Advanced Resources Technology Center from Marana to Tuscon, Arizona.
- Continue automation and integration of incident management systems (Incident Automation Project).
- Start reengineering the Incident Cache Business System (ICBS).

## **FY 2005 Plans**

- Commit to deploying preparedness resources necessary to control 99 percent of unwanted fires during initial attack:
  - Employ 10,480 firefighters.
  - Employ 399 Prevention Technicians.
  - Employ 277 Smokejumpers.
  - Maintain 65 Type I crews (Hotshot Crews).
  - Maintain 995 engines.
  - Maintain 6 Large Helitankers.
  - Maintain 86 helicopters for local and national use.

- Maintain a fleet of 33 airtankers.
- Continue to implement recommendations from commissioned studies and program initiatives, such as the National Academy of Public Administration report *Wildfire Suppression: Strategies for Containing Costs*; the National Fire Plan's 10-Year *Comprehensive Strategy*; the *Cohesive Strategy*; and the Blue Ribbon Panel on aviation resources.
- Continue full implementation of recommendations contained in the Wildland Fire Management PART.
- Develop with DOI and the states a process through which rural fire department training, experience, and qualifications (such as National Fire Protection Administration 1051 qualifications) can be recognized as equivalent to National Wildfire Coordinating Group qualifications.
- Finish fire shelter purchase.
- Start development on the second module of Fire Program Analysis (FPA) System.
- Complete new Fire Planning Analysis on all national forests.

### **Justification of FY 2005 Program Changes**

The FY 2005 President's Budget proposes \$666.2 million for preparedness, a reduction of \$5.4 million from the FY 2004 enacted level. At this level of funding, the agency will maintain a level of readiness similar to previous years without sacrificing firefighter safety.

Several changes have occurred in Preparedness since FY 2003 because the agency has aligned budget structure and accounting procedures with the wildland fire management program of the Department of the Interior. Changes include:

- In FY 2005, the Joint Fire Sciences Program is moved from its own line item to a sub-activity of preparedness (\$8 million);
- Change in base eight accounting procedures. Base eight pay (the standard eight hour of paid for a firefighter) used to be paid from preparedness when a firefighter is not engaged in suppression activity and paid by suppression funds when engaged. Starting in FY 2004, base eight pay when engaged in suppression activities will come from preparedness. Estimated additional costs to preparedness are approximately \$28 million, which, if necessary, will be offset by implementing efficiencies in support programs, including program leadership functions and agency-wide overhead support.

## Budget Line Item                      Fire Operations - Suppression

	\$ in Thousands					
	FY 2003 Final	FY 2004 Enacted	Increase or Decrease		FY 2005 President's Budget	FY 2005 Change from FY 2004
			Pay Costs	Program Changes		
Annual Appropriations Act	\$417,964	\$597,130	\$0	\$88,270	\$685,400	\$88,270
Emergency Supplemental Funding	\$889,000	\$299,224	\$0	(\$299,224)	\$0	(\$299,224)
<b>TOTAL ENACTED BA</b>	\$1,306,964	\$896,354	\$0	(\$210,954)	\$685,400	(\$210,954)
<b>STAFF YEARS</b>	2,323	0	na	na	0	0

	FY 2003 Plan	FY 2003 Actual	FY 2004 Plan	FY 2005 Plan	FY 2005 Changes from FY 2004
<b>ANNUAL OUTPUT MEASURES</b>					
Gross fire suppression cost per acre	\$524	\$799	\$749	\$859	\$110

Note: FY 2005 based on rolling 10-year averages of acres burned and cost of suppression.

### Program Description

#### Suppression

Suppression Operations provide the funding to suppress efficiently wildland fires on or threatening National Forest System (NFS) lands or other lands under fire protection agreements. Suppression Operations also support non-fire emergency management activities conducted in support of the Federal Emergency Management Agency (FEMA) through Forest Service participation in the Federal Response Plan and other activities authorized by the Stafford Act 42U.S.C. 5121 (as amended).

Annual expenditures include Forest Service firefighter salaries and equipment maintenance during suppression activities, payment for non-federal firefighting resources mobilized to assist in suppression wildland fires on NFS lands, payments for contract suppression resources and equipment, payments for support contracts such as catering and other incident management camp necessities, payments to the military in support of large fire suppression, and payments in support of non-wildland fire emergency operations of National significance as authorized by the Stafford Act.

The annual cost of suppression wildland fires is showing an upward trend. The President's budget continues funding for cost containment measures aimed at reversing this trend. Wildland fire suppression costs are increasing due to costs associated with national mobilization, wildland fire suppression in areas of high hazardous fuel loads, large aircraft and helicopter operations, the increasing complexity of suppression in the wildland-urban interface, and our increasing level of support to Stafford Act operations. The Forest Service implemented several program evaluations and management initiatives in FY 2002 to address increasing costs. Efforts will continue in subsequent fiscal years and are discussed in the FY 2003 Accomplishments, 2004 Program, and 2005 Plans sections.

### Burned Area Emergency Response

Wildfire often creates a hazardous environment that endangers natural and cultural resources, life, and property. Burned Area Emergency Response (BAER) actions may be needed to prevent or minimize unacceptable threats to life and property, erosion and loss of soil productivity, deterioration of water quality and downstream damage, changes to ecosystem structure and function, establishment of non-native invasive species, and degradation of cultural and natural resources.

Fire Operations - Suppression funds BAER activities. The Agency approves BAER funds on a per-project basis. Activities may begin before suppression of a wildfire and must not exceed one year after containment for the fire. BAER efforts must begin quickly to respond to emergency conditions. Trained specialists are assigned to large burns to survey, plan, implement, and monitor and maintain BAER treatments.

Not all fires that occur on NFS lands are of the size, location, and severity that require emergency response work. BAER program activity varies widely from year to year, depending on the values at risk after a fire. Some individual treatments can be very expensive, but annually average only about five percent of the total suppression costs.

### Severity Funding

The Agency also uses Fire Operations – Suppression funds to increase the level of fire preparedness when predicted or actual burning conditions exceed those planned for, when wildland fire ignitions are predicted, or for extended fire seasons.

## **FY 2003 Accomplishments**

- In collaboration with Federal, State, and local wildland firefighting agencies, suppressed 59,150 wildland fires that burned 3.8 million acres. Approximately 9,700 of the wildland fires that burned 1.1 million acres were on NFS lands.
- Implemented safety, cost containment, and program action items from the Large Fire Cost Reduction Plan and the Fire and Aviation Management 2003 Operations Action Plan.
- Conducted five national level cost containment reviews. These reviews highlighted successful fire suppression cost containment actions and areas where further cost containment effort is needed.
- Demonstrated a “real-time” incident obligation reporting system, which involves reengineering the obligation processes for national contracts and emergency equipment rental agreements.
- Conducted BAER treatments for the protection of people, property and the environment.
- The Forest Service allowed wildfires to burn 290,000 acres (called Wildland Fire Use) to accomplish resource management needs. This is a 480 percent increase over FY 2002.

## FY 2004 Program

- Continue aggressive initial attack on unwanted and unplanned ignitions.
- Increase wildland fire use as prescribed in land and resource management plans and report these increases in future Budget Justifications.
- Implement priority cost containment activities called for in the FY 2004 President's Budget and the recommendations contained within the Wildland Fire Management PART, as well as select recommendations from the National Academy of Public Administration (NAPA) report entitled, *Wildfire Suppression: Strategies for Containing Costs*.
- Continue to implement safety, cost containment, and program action items from the Large Fire Cost Reduction Plan and the Fire and Aviation Management 2003 Operations Action Plan.
- Reduce wildland fire suppression costs through a continued emphasis on the accountability of line officers and incident commanders.
- Review the cost-effectiveness of large fire aviation resources and assess state cost-share agreements to ensure that the federal government is not paying a disproportionately high share of suppression costs.
- Continue to conduct national cost containment reviews on selected incidents and implement recommendations contained in the Consolidated Large Fire Cost Report of 2003 to address suppression cost containment issues raised during cost reviews in FY 2003. Provide oversight to ensure that cost containment measures are implemented.
- Working through the National Wildfire Coordinating Group's Incident Based Automation Task Group, continue to enhance the "real-time" incident obligation reporting system.

## FY 2005 Plans

- Continue aggressive initial attack on unwanted and unplanned ignitions while emphasizing wildland fire use where it meets the needs of Forest Plans.
- Finish implementing and continue to emphasize safety, cost containment, and program action items from the Program Assessment Rating Tool, the Large Fire Cost Reduction Plan and the Fire and Aviation Management 2003 Operations Action Plan.
- Continue implementing the appropriate recommendations contained in NAPA's report, *Wildfire Suppression: Strategies for Containing Costs*, and other cost containment strategies, including:
  - Stratifying wildfire incidents by scope and extent to provide a range of alternatives for each stratum on the basis of risk assessment together with guidance to line officers concerning the appropriate application of suppression resources for each stratum based on optimal wildfire risk mitigation;
  - Cost containment performance measures as well as actions, together with targets and milestones;
  - Timely completion of updated geospatially-based fire management plans linked to the NFPORS database that will lead to increases in the annual number and acres designated as wildland fire use fires;

- Clarifying the definition of the least cost suppression alternatives within decision support models and establish this alternative as the default option for suppression activities for a given incident; and
  - Identification of incentives for rapid demobilization.
- Implement suppression cost savings incentives by allocating not less than 50 percent of suppression to the regions and allowing them to use year-end unobligated balances for vegetative treatments to improve the condition class of National Forest System lands.
- Complete implementation of the Resource Ordering and Status System (ROSS) in all dispatch and coordination centers.

### **Justification of FY 2005 Program Changes**

The FY 2005 President's Budget proposes a \$88.3 million increase above the FY 2004 enacted amount for Suppression. Both the FY 2004 enacted and the FY 2005 proposal equal their respective 10-year average suppression cost, adjusted for inflation, for their budget year. This level of funding will decrease the likelihood of having to transfer funds from other programs to cover additional suppression costs.

If another severe fire season occurs in FY 2005 resulting in suppression costs that exceed the budget request level, additional funds will be redirected from other Forest Service on-going programs, including non-fire programs funded under the National Forest System, State and Private Forestry, and Forest and Rangeland Research appropriations, as well as Forest Service Permanent Appropriation Funds.

## Budget Line Item **Fire Operations-Other**

	\$ in Thousands					
	FY 2003 Final	FY 2004 Enacted	Increase or Decrease		FY 2005 President's Budget	FY 2005 Change from FY 2004
			Pay Costs	Program Changes		
Annual Appropriations Act	\$341,008	\$354,213	\$365	(\$277,319)	\$77,259	(\$276,954)
Emergency Supplemental	\$30,000	\$24,852	na	(\$24,852)	na	(\$24,852)
<b>TOTAL ENACTED BA</b>	\$371,008	\$379,065	\$365	(\$302,171)	\$77,259	(\$301,806)
<b>STAFF YEARS</b>	1,746	1,985	na	na	0	-1,985
<b>Budget Authority by EBLI</b>						
Hazardous Fuels	\$236,626	\$258,332	[\$2,626]	(\$258,332)	[\$266,238]	(\$258,332)
Fire Facilities Backlog (NFP)	\$1,838	\$0	\$0	\$0	\$0	\$0
Fire Rehabilitation (NFP)	\$7,078	\$6,914	\$0	(\$3,914)	\$3,000	(\$3,914)
Fire Research and Development (NFP)	\$21,288	\$22,025	\$291	(\$2,955)	\$19,361	(\$2,664)
Joint Fire Sciences (NFP)	\$7,948	\$7,901	\$0	(\$7,901)	[\$8,000]	(\$7,901)
Forest Health Management -- Federal Lands (NFP)	\$6,910	\$14,815	\$68	(\$7,712)	\$7,171	(\$7,644)
Forest Health Management -- Cooperative Lands (NFP)	\$9,914	\$9,877	\$3	(\$4,398)	\$5,482	(\$4,395)
Economic Action Programs (NFP)	\$4,968	\$0	\$0	\$0	\$0	\$0
State Fire Assistance (NFP)	\$66,252	\$51,063	\$3	(\$16,821)	\$34,245	(\$16,818)
Volunteer Fire Assistance (NFP)	\$8,186	\$8,138	\$0	(\$138)	\$8,000	(\$138)

FY 2003 staff years are from the hazardous fuels program only. All other Fire Operations – Other budget authority are transferred to other appropriations for obligation. Staff years associated with the transferred BA are displayed in the appropriation in which the BA was transferred.

Reduction in FTEs from FY 2004 to FY 2005 is due to moving hazardous fuels funds to the National Forest System account. The organization structure is not affected.

### National Fire Plan Activities

The FY 2004 budget request for Wildland Fire Management maintains funding for priority National Fire Plan activities. It includes funding for the programs of Wildland Fire Management, State and Private Forestry and Forest and Rangeland Research.

Funded National Fire Plan activities within the Fire Operations – Other Budget Line Item include:

- Research and Development
- Rehabilitation and Restoration
- Forest Health Management-Federal Lands
- Forest Health Management-Cooperative Lands
- Cooperative Fire Protection-State Fire Assistance
- Cooperative Fire Protection-Volunteer Fire Assistance



Upon enactment of the FY 2005 Interior and Related Agencies Appropriations Act, the Agency will transfer funds provided by Congress for all activities of Fire Operations – Other to the parent appropriation for distribution to the field.

The individual National Fire Plan components within the Fire Operations-Other category are described separately in this section.

**Budget Line Item                      Fire Operations – Other**  
**Expanded Budget Line Item        Hazardous Fuels**

	\$ in Thousands					
	FY 2003 Final	FY 2004 Enacted	Increase or Decrease		FY 2005 President's Budget	FY 2005 Change from FY 2004
			Pay Costs	Program Changes		
Annual Appropriations Act	\$226,626	\$233,480	[\$2,626]	(\$233,480)	[\$266,238]	(\$233,480)
Emergency Supplemental Funding	\$10,000	\$24,852	na	(\$24,852)	\$0	(\$24,852)
<b>TOTAL ENACTED BA</b>	\$236,626	\$258,332	[\$2,626]	(\$258,332)	[\$266,238]	(\$258,332)
<b>STAFF YEARS</b>	1,746	1,985	na	na	[1895]	-1,985
<b>Estimated Funding by Activity</b>						
Non-Wildland-Urban Hazard Fuels	\$80,724	\$64,270	[\$817]	(\$64,270)	[\$82,788]	(\$64,270)
Wildland-Urban Hazard Fuels	\$155,902	\$194,062	[\$1,809]	(\$194,062)	[\$183,450]	(\$194,062)

	FY 2003 Plan	FY 2003 Actual	FY 2004 Plan	FY 2005 Plan	FY 2005 Changes from FY 2004
<b>ANNUAL OUTPUT MEASURES</b>					
Acres of non-wildland/urban interface hazardous fuels mitigated	704,000	339,239	600,000	700,000	100,000
High-priority acres treated in the wildland/urban interface	896,000	1,114,106	1,000,000	1,100,000	100,000
High priority acres in condition class 2 or 3 treated outside the wildland/urban interface in fire regimes 1, 2, or 3	na	293,127	259,000	300,000	41,000
Acres in fire regimes 1, 2 or 3 moved to a better condition class	na	244,111	253,000	264,000	11,000
Acres in fire regimes 1, 2 or 3 moved to a better condition class per million dollars gross investment	na	1,371	1,371	1,371	0

## Program Description

The FY 2005 President's Budget proposes to move funding for the hazardous fuels program to the National Forest System. Moving funding to the National Forest System will improve implementation of the program during severe wildland fire seasons.

**Budget Line Item                      Fire Operations – Other**  
**Expanded Budget Line Item      Fire Facilities**

	\$ in Thousands				
	FY 2003 Final	FY 2004 Enacted	Increase or Decrease		FY 2005 President's Budget
			Pay Costs	Program Changes	
<b>TOTAL ENACTED BA</b>	\$1,838	\$0	\$0	\$0	\$0
<b>STAFF YEARS</b>	14	0	na	na	0

Funds appropriated to Fire Facilities are transferred to the Capital Improvement and Maintenance (CI&M) account. Staff years are displayed in the CI&M appropriation budget table.

	FY 2003 Plan	FY 2003 Actual	FY 2004 Plan	FY 2005 Plan	FY 2005 Changes from FY 2004
<b>ANNUAL OUTPUT MEASURES</b>					
Number of fire facility projects completed	2	4	na	na	na

## Program Description

The fire facilities program provides maintenance and capital improvement of the fire facilities infrastructure. Work includes renovations, rehabilitation, acquisition of buildings, and major site improvements to support fire fighting activities, as well as disposing of deteriorated or otherwise unneeded facilities. The program focuses on rehabilitating and upgrading wildland fire management facilities as an integral part of the agency's efforts to improve firefighting capabilities and readiness.

As of FY 2004, the fire facilities program has been reincorporated into the Facilities Capital Improvement and Maintenance program. As part of the Facilities program, fire facilities project proposals continue to be developed by field units with a focus on the following criteria:

- Projects that address health and safety requirements and/or deferred maintenance.
- Projects that provide fire facilities to communities that are at high risk and where no reasonable alternatives exist. These projects could include crew housing, specialized suppression equipment storage, fire detection and coordination facilities.
- Projects that consolidate existing facilities to maximize the effectiveness of fire suppression resources, and/or improves cooperation with other government and private partners.

## FY 2003 Accomplishments

- Completed 4 fire facilities capital improvement projects, involving three air tanker bases and an interagency wildfire station. Two of the four projects were from prior year plans. Projects focused on deferred maintenance and health and safety needs.

## FY 2004 Program

The program was not funded under this appropriation. The regular Capital Improvement and Maintenance - Facilities budget line item will fund all fire facility maintenance and improvements.

### **FY 2005 Plans**

The program has been discontinued under this appropriation. Proposed maintenance and capital improvements for fire facilities are requested in the Capital Improvement and Maintenance - Facilities budget line item.

### **Justification of FY 2004 Program Changes**

There is no change proposed from the FY 2004 enacted level. All maintenance and capital improvements for fire facilities will continue under the regular Capital Improvement and Maintenance Appropriation - Facilities budget line item.

**Budget Line Item                      Fire Operations – Other**  
**Expanded Budget Line Item      Rehabilitation**

	\$ in Thousands					
	FY 2003 Final	FY 2004 Enacted	Increase or Decrease		FY 2005 President's Budget	FY 2005 Change from FY 2004
			Pay Costs	Program Changes		
<b>TOTAL ENACTED BA STAFF YEARS</b>	\$7,078 0	\$6,914 0	\$0 na	(\$3,914) na	\$3,000 0	(\$3,914) 0

Funds appropriated to Rehabilitation are transferred to the National Forest System (NFS) account. Staff years are displayed in the NFS appropriation budget table.

	FY 2003 Plan	FY 2003 Actual	FY 2004 Plan	FY 2005 Plan	FY 2005 Changes from FY 2004
<b>ANNUAL OUTPUT MEASURES</b>					
Rehabilitation projects completed	na	170	125	100	-25

## Program Description

The Rehabilitation program restores forest and rangelands and protects communities from post-fire damage. Rehabilitation project work is accomplished subsequent to emergency stabilization work authorized through BAER (Burned Area Emergency Response) which is funded from the Wildland Fire Management appropriation, Suppression budget line item.

The rehabilitation program includes both short and long-term efforts to improve lands unlikely to recover naturally from wildland fire damage, or to repair or replace minor facilities damaged by fire. The goal of the program is to rehabilitate and restore burned areas to closely match historical fire adapted ecosystem structure, function, diversity and dynamics. The program focuses on significantly burned areas in watersheds and may include some treatments outside the burned area if the project meets national criteria outlined below. This provides for comprehensive restoration efforts that work to restore overall watershed conditions. Projects consist of planning, implementation, and monitoring for up to three years following control of the wildland fire.

Projects eligible for rehabilitation are those in areas that burned later than FY 1999. Projects focus on restoring watershed function, including protection of soil, water resources, biological communities, and prevention of invasive species. Both biological and mechanical rehabilitation methods may be used to carryout a wide range of activities. These include: aquatic lake habitat restoration, abandoned mine restoration, developed recreation facility replacement, grazing management, heritage site restoration, insect and disease suppression, invasive plant treatment, land line location, planning, reforestation, road restoration, terrestrial habitat restoration, trail restoration, water sanitation systems, and watershed restoration. Accomplishments are quite diverse and activities are measured in acres treated, miles, and number for each individual project.

Distribution of rehabilitation funds to the regions are based on the percentage of total acres burned and the percentage of severely burned lands in each region, as well as on the need defined

by rehabilitation project proposals. Project funding is approved by Regional Foresters, using national criteria and direction. These criteria include: 1) purpose and need, 2) legal consistency, 3) analysis, 4) cooperation, and 5) location. Regions may consider new project proposals in establishing priorities for funding or may commit funds for multiple year projects, not to exceed three years.

## **FY 2003 Accomplishments**

- Accomplished 170 rehabilitation projects in 13 states. Projects include reforestation, road and trail restoration, invasive plant treatment, heritage site restoration, grazing management, watershed restoration and planning for these activities. These include new projects from fires of 2002 and a continuation of project work begun in FY 2002.
- Implemented the Interagency Program to Supply and Manage Native Plant Materials, which is a long-term strategy to improve nursery and plant material center infrastructure, research, monitoring of restoration effects, and public/private partnerships.
- Implemented a common database (NFPORS-National Fire Plan Operations and Reporting System) developed with the Department of the Interior (DOI) for reporting accomplishments.
- Agreed to and implemented program definitions common to both the Forest Service and DOI.
- Continued to implement a 5-year partnership agreement with American Forests for Wildfire ReLeaf, a cooperative program to plant trees for restoration of forest ecosystems on both Forest Service and adjacent lands damaged by wildfire. Forests prepared and proposed reforestation projects to be selected for future year's funding under the agreement.
- Conducted a survey of projects to assure consistency in meeting the criteria established for rehabilitation and restoration projects in the November 30, 2001, Report to Congress.

## **FY 2004 Program**

- Implement rehabilitation projects in the highest priority areas identified within areas burned during the fires of 2001, 2002, and 2003.
- Continue implementation of the Interagency Program to Supply and Manage Native Plant Materials.
- Develop monitoring protocols for program treatments.
- Continue to implement the agreement with American Forests for Wildfire ReLeaf to enhance reforestation on burned areas. Selected reforestation projects will be implemented with up to \$450,000 of matching funds from American Forests, and additional projects will be proposed for future years funding.

## **FY 2005 Plans**

- Implement rehabilitation projects in the highest priority areas identified within burned areas.
- Continue to implement the agreement with American Forests for Wildfire ReLeaf. Selected reforestation projects will be implemented with up to \$1,000,000 of matching funds from American Forests
- Continue to implement the Native Plant Materials program for burned areas.

## **Justification of FY 2005 Program Changes**

This funding level represents a program change of \$3.9 million from the FY 2004 Enacted Budget. The Forest Service will continue working on highest priority projects. Critical new needs in response to wildfire will be prioritized along with regular National Forest System needs to ensure the highest priority work is accomplished using available funding.

**Budget Line Item                      Fire Operations – Other**  
**Expanded Budget Line Item      Fire Research and Development**

	\$ in Thousands					
	FY 2003 Final	FY 2004 Enacted	Increase or Decrease		FY 2005 President's Budget	FY 2005 Change from FY 2004
			Pay Costs	Program Changes		
<b>TOTAL ENACTED BA</b>	\$21,288	\$22,025	\$291	(\$2,955)	\$19,361	(\$2,664)
<b>STAFF YEARS</b>	230	234	na	na	228	-6

Funds appropriated to Fire Research and Development are transferred to the Forest and Rangeland Research (FRRE) account. Staff years are displayed in the FRRE appropriation budget table.

	FY 2003 Plan	FY 2003 Actual	FY 2004 Plan	FY 2005 Plan	FY 2005 Changes from FY 2004
<b>ANNUAL OUTPUT MEASURES</b>					
Number of research products, tools and technologies developed	600	1,245	1,245	na	na
Percent of NFP R&D products and services that meet customer expectations as assessed through targeted, standardized evaluations	na	na	na	80%	na

## Program Description

The Forest Service Fire Research, Development and Application program provides products that support operations in the four key areas of the National Fire Plan (NFP).

- *Firefighting* research and development provides initial attack and suppression allocation modeling, risk assessment processes for fire management, remote sensing monitoring of fire behavior and smoke dispersion, meteorological prediction systems, fire severity forecasting, and smoke and fire behavior modeling.
- *Rehabilitation and restoration* research and development provides knowledge and tools to evaluate the effectiveness of post-fire rehabilitation and procedures and guidelines for invasive species management and impact assessment.
- Research and development on *hazardous fuel reduction* provides tools for assessing fuel hazard and community vulnerability, new techniques for harvesting and utilizing small diameter materials, and methods for assessing the effectiveness of thinning and prescribed fire and their impacts on wildlife, soil, water, air, and other resources.
- To *assist rural communities*, research and development assesses the social and economic impacts of fire, evaluates policies and community-based programs to reduce fire risk, characterizes public beliefs and attitudes about fire and fuels management, and develops methods for reducing the vulnerability of homes and community infrastructure.

These investments help fire managers, policy makers, and citizens make scientifically sound wildfire and fuels management decisions; wisely invest fuel and fire expenditures to minimize



the negative social, economic, and ecological impacts of fire; avoid environmental damage when dealing with fuel and fire risk problems; and develop effective community programs to speed the adoption of fire-safe construction and landscaping practices.

The Healthy Forests Restoration Act of 2003 is supported through Fire Research and Development in Title I – Hazardous fuels reduction on Federal lands, by evaluations of condition classes on Federal lands; Title II – Biomass, through improved management and utilization of small diameter species; Title III – Watershed Forestry Assistance, by coordinated research on best management practices; Title IV – Insect Infestations and Related Diseases, by National level research on native and non-native pests and diseases such as the hemlock wooly adelgid, emerald ash borer, various pine beetles, sudden oak death, and white pine blister rust; and Title VI – Miscellaneous needs related to forest inventory and monitoring, detection and response to environmental threats to forest ecosystem health on Federal, State and private lands.

## **FY 2003 Accomplishments**

In 2003, NFP projects were carried out in all 50 states. Seventy-eight research teams continued to establish new agreements with universities and other research partners, produce publications and decision analysis tools, provide training, and transfer new information and technologies to managers, policy makers, and the public through web sites, field tours, presentations, and other means. Scientists funded by NFP built on newly-developed tools and data bases to provide critical assistance to Federal, State, and local governments as they responded to the numerous fires in the Interior West in the summer of 2003.

Information characterizing program accomplishments for 2003 is still being gathered at this time, however the following numbers represent a conservative estimate of research outputs.

- A total of 223 new research studies were initiated.
- One hundred sixty-four cooperative studies and contracts with universities and other research partners were established for a total new investment of \$8,124,000.
- Research work produced 171 publications, 73 bulletins and decision tools, 490 presentations at scientific conferences, 155 demonstration tours, and 121 short courses and workshops for 3,735 attendees. In addition, scientists provided 574 technical assists and consultation to national forest districts, state, local and tribal governments and community groups.

These new products help managers make better predictions of fire behavior, risks and effects on the landscape and have increased the efficiency and effectiveness of state and federal fire prevention and suppression. Specific examples of outcomes are highlighted in the highlights below:

**Geographic Information Systems and landscape assessment tools for fire management.** A recently-developed reference database was used to rapidly develop 30-m resolution fuel maps for running the fire area simulator (FARSITE) at regional and local scales under an array of fire weather conditions. Simulation results based on these new fuel maps portrayed the behavior of real fires more accurately than simulations based on existing National Forest stand maps. Predicted fire spread was used by wildfire incident management teams and by those managing

regional fire activities in 2003 to predict fire behavior and rates of fire spread. This helped increase the efficiency with which firefighting resources were allocated.

**Identifying the benefits and risks of fire improves planning.** A new protocol for evaluation of fire risks and benefits was developed to help managers identify fire risk and determine when fire will benefit ecological conditions while reducing fuels. With better-informed decisions, managers can focus suppression resources where fires pose clear risks, and avoid costly expenditures when risks are low or where fires confer resource benefits. Beginning in FY 2004, analyses utilizing this model will be incorporated within all wildland fire plans providing a key tool for preventing inefficient resource allocation.

**Predicting fire season risk.** An existing model has been modified for analyzing historical climate-fire interactions. The model shows good skill in simulating the spatial and temporal distributions of observed fire activity in the United States over the last four decades. Managers are now able to evaluate the accuracy and usefulness of experimental 6-month fire risk forecasts that were posted on the web during the 2003 fire season. Beginning in FY 2005, analyses utilizing this model will be utilized in making allocation of suppression funding to regions, thereby increasing the efficiency of allocating scarce federal resources

**Predicting landscape-scale fire risk.** An enhanced landscape-level model that can simulate the effects of current and proposed forest management strategies on fire risk and fuel loading was used in the forest plan revision process in the north central states. The work supports a broader effort to evaluate the cumulative effects of forest management on forest composition and fuel loading in a large, mixed-ownership landscape. Managers in the North Central Region used this to simulate alternate fire management strategies in developing forest plan revisions. Beginning in FY 2005, this model will be expanded to incorporate additional regions for deployment and use throughout the National Forest System.

**Impact of forest structure on fire behavior.** Forest Service researchers are conducting a retrospective study to evaluate the relationships between forest structure and fire severity in Montana, Colorado, and eastern Oregon. Data from 559 sample stands in 21 large wildfires showed that tree density, average stand height, crown base height and tree diameter were important predictors of fire severity. Stands less than 26 feet tall had a 62% probability of a low severity fire, and lower stand densities or crown base heights higher than 20 feet tended to be associated with lower fire severity. Findings will be used by managers to better predict impacts of wildfires and make better decisions regarding hazardous fuels reduction and wildfire suppression.

**Use of remote sensing to examine disease effects on fuel patterns.** Researchers at the Rocky Mountain Research Station combined satellite imagery with field assessments to develop landscape scale predictive spatial models for several types of fuels, and to generate probability distributions of pathogens and other types of disturbances. These models were integrated into the fire behavior model, FARSITE, and used to run simulations. Endemic root and canker diseases and bark beetles caused over half the dead fuel load in a ponderosa pine stand, indicating the potential importance of these disturbance factors in fuel development and fire

behavior. These results will help forest managers reduce hazardous fuels and manage the spread of pathogens.

**Fire and fuels management options for southern pines.** Early results of a study comparing alternative fuel reduction treatments have shown that hazardous fuels can be reduced without significant overstory damage using a combination of thinning and prescribed burning via commercial timber sales that generate sufficient income to more than cover the cost of burning. These results have application to an estimated 10 million acres in the region where they will be used to guide investment of treatment funds to balance reduction in wildfire risk with improved health of the longleaf pine ecosystem and its associated threatened and endangered species.

**Recreation and fire in the wildland-urban interface.** A study has shown that the basic beliefs about wildland fire were relatively similar among visitors to three geographically dispersed western urban-interface National Forests, but there are clear differences in support for wildfire actions that can be linked to geography and situational influences. For example, for forests near urban areas, the effect of human origin, quick recovery and loss of property are notable influences on the degree of support for management actions. Results of this research will aid managers in dealing with the public and help them to assess public acceptance of fire management choices such as prescribed fires or fire use decisions.

**Preventing residential fire disasters in the wildland-urban interface.** Forest Service NFP research is increasing our understanding of the factors associated with loss of homes in wildland urban-interface (WUI) fires. This research indicates that a home's exterior materials and design related to a home's immediate surroundings within 100 feet principally determine the home's ignition potential during extreme wildfire conditions and that the greatest effects on a home's ignition potential result from the home design and fuel distribution within this zone. The Firewise Communities U.S.A. Program uses this home ignition research as a basis for its approach, which focuses on homeowners and facilitates their principal role in preventing WUI fire disasters. The video "Wildfire: Preventing Home Ignitions" shows homeowners and firefighters how homes ignite and how that provides opportunities for mitigating the problem. More than 8000 videos have been requested and distributed since January 2002.

**Mapping the wildland-urban interface and projecting its growth to 2030.** Forest Service NFP researchers and their collaborators created the first-ever fine-scale national map of the WUI. Results indicate that 37% of all U.S. homes lie within the WUI, which covers 9% of the land area. State Foresters and other local, regional, and national-level land managers are receiving map images, GIS data and tabular statistics as we complete them for their use in fire hazard mitigation and planning.

**The National Database of Wildfire Hazard Mitigation Programs.** As officials develop wildfire mitigation strategies, a knowledge base of existing programs, and what has been successful in similar communities, can greatly enhance planning efforts, while reducing time and cost in implementing new programs. To facilitate the broader dissemination of ideas, the Southern Research Station, in cooperation with Louisiana State University, has developed a searchable database (on the web at [www.wildfireprograms.usda.gov](http://www.wildfireprograms.usda.gov)) which describes over 170 fire protection programs that communities in 27 states across the country have adopted.

**Decision support tools for fire-related erosion and hydrology.** Computer modeling tools can help managers to make better decisions about post fire rehabilitation treatments. Improvements and new interfaces for the Water Erosion Prediction Project (WEPP) model, originally developed by the Agricultural Research Service, make FSWEPP easy to use for predicting post fire erosion over large, complex landscapes. The Fire Enhanced Runoff and Gully Initiation (FERGI) model was developed to evaluate the impacts of contour felled logs on surface water flows and stream channel hydrology.

**Fire and Aquatic Ecosystems.** Proceedings of a Fire and Aquatic Ecosystems Workshop, published in June of 2003, synthesized current knowledge on the effects of fire on aquatic and riparian ecosystems and implications for fire management. Biologists and managers are using these proceedings extensively to assist with planning and environmental analysis. The Rocky Mountain Research Station deployed a rapid response team to collect pre-fire water chemistry and fish population data in-front of 8 large fires in Montana and Idaho. Scientists are monitoring post-fire recovery of riparian and aquatic habitat.

## **FY 2004 Program**

Forest Service Research Development and Application will continue developing science and technology to enhance firefighting capacity and preparedness, including predictive models for fire weather, behavior and smoke dispersion; restore landscapes and rebuild communities; reduce hazardous fuels and fire risk; and work with communities to develop economic opportunities.

**Fire Consortia for Advanced Modeling of Meteorology and Smoke (FCAMMS).** A network of regional centers is providing timely, high resolution, meteorological data and predictions up to 72 hours into the future, which help firefighters do their jobs more safely and effectively, support wildfire management and prescribed fire planning, and reduce air quality problems by developing and applying better smoke management tools. Each regional consortium produces daily predictive simulations of fire-weather and smoke transport variables using a common set of modeling tools, available in near real-time via the web (<http://www.fs.fed.us/fcamms>).

**Improving decisions for fuel treatment options.** Decision support tools are being developed to analyze fire, insects, and disease impacts; develop alternatives for addressing fuels treatment; and evaluate those alternatives in a manner that captures the combined effects of treatments and disturbance processes.

**Utilization of small diameter materials.** The Forest Products Laboratory will continue research in developing new science and technology to overcome technical barriers to producing value-added materials from small diameter and other woody biomass that must be removed from fire prone forests. Value-added materials applications include high performance building materials, advanced composites, pulping and papermaking end uses, chemical feedstock from wood, and engineered wood fiber.

**Ecological Effects of Fuel Reduction and Forest Restoration in the Interior Northwest.** Scientists at the Pacific Northwest Research Station are conducting research to design

appropriate treatments at stand and landscape scales; and, to develop and test those fuels reduction and restoration treatments with managers in an operational, but experimental, adaptive management approach.

## **FY 2005 Plans**

Forest Service R&D will continue to provide products that support operations in the four key areas of the National Fire Plan: firefighting, rehabilitation, hazardous fuels reduction, and community assistance. The National Fire Plan Research teams will continue the projects that were initiated in the 2001 and 2002 solicitations; no new competitions are being planned. This continuation will generate new outputs and associated outcomes are anticipated in fire behavior modeling, risk assessment and decision support, effects of fuel treatments and rehabilitation treatments. These outcomes will reflect managers' increased efficiency in using scarce federal resources to prevent and suppress unwanted fire, and increased accuracy in predicting outcomes of management actions that improves their ability to effectively manage our nation's forest and range lands.

## **Justification of FY 2005 Program Changes**

The FY 2005 proposed program adjustment from the FY 2004 enacted budget level will result in elimination of lower priority or less productive research projects, and lead to a proportionate decrease in the tools and technologies developed.

**Budget Line Item                      Fire Operations – Other**  
**Expanded Budget Line Item      Joint Fire Science Program**

	\$ in Thousands					
	FY 2003 Final	FY 2004 Enacted	Increase or Decrease		FY 2005 President's Budget	FY 2005 Change from FY 2004
			Pay Costs	Program Changes		
<b>TOTAL ENACTED BA</b>	\$7,948	\$7,901	[\$0]	(\$7,901)	[\$8,000]	(\$7,901)
<b>STAFF YEARS</b>	0	0	na	na	0	0

The FY 2005 President's Budget proposes \$8 million for Joint Fire Science funding as an activity under the Wildland Fire Management Preparedness budget line item.

## Program Description

The Joint Fire Science Program (JFSP) develops science-based, interagency approaches in fuels inventory and mapping, and evaluation, scheduling and monitoring of the effects of fuel treatments. The JFSP was expanded in 2001 to include increased emphasis on rapid response projects, post-fire stabilization and rehabilitation, fire effects and fire behavior, remote sensing, technology transfer, fuels treatment demonstration sites, and projects addressing local fuels management or rehabilitation needs. The information collected from JFSP demonstration sites and the tools developed through the program greatly improve the ability of local managers and citizens to make scientifically based, site-specific decisions regarding fire protection.

The program selects projects for funding through a competitive process that addresses priority needs. JFSP projects are coordinated with other Federal research programs, such as Forest Service Forest and Rangeland Research, and FS Research under the National Fire Plan. The JFSP requires federal agency participation in all projects and strongly encourages the inclusion of land managers on project teams.

JFSP is an interagency program that has been supported since 1998 by matching funds from the Department of the Interior (DOI) and the Forest Service. A Governing Board made up of representatives from five DOI bureaus (Bureau of Land Management, National Park Service, National Wildlife Service, Bureau of Indian Affairs, US Geologic Survey) and five Forest Service representatives manages the program. Combined DOI and Forest Service funding for the JFSP in FY 2003 totaled close to \$16 million.

## FY 2003 Accomplishments

- The JFSP funded 54 new projects in FY 2003, co-sponsored 3 wildland fire workshops, completed initial development of an administrative database, and provided fourth-year funding for the "Fire and Fire Surrogates" project. The program communicated results and ongoing work through 136 published papers, 139 field trips with managers, 143 workshops or symposia, 103 training sessions, 35 web pages, and 57 compact disks and other technology transfer media.

- Published a FY 2002 business summary, which contains an overview of program objectives, funded projects, and accomplishments. The business summary is available on the web at: [http://jfsp.nifc.gov/2003business_summary.pdf](http://jfsp.nifc.gov/2003business_summary.pdf)
- Accomplishments reported include the entire program under FS and DOI during FY 2003:
  - **Competitive Funding.** Four Announcements for Proposals (AFP's) were issued in FY 2003. Of the 254 proposals received, 54 were selected for funding. Since the program began in FY 1998, it has obligated \$71.4 million to fund 226 projects.
  - **Fire Effects Monitoring.** FIREMON, a new online fire effects monitoring and inventory system, facilitates consistent and comprehensive sampling of fire effects so that data can be shared across agencies, evaluated for significant impacts, used to update and refine fire management plans, and input into the Fire and Fuels Extension to the Forest Vegetation Simulator.
  - **Effects of Fire on Forest Regeneration.** Determined that fires of intermediate intensity or multiple low-intensity fires were most favorable for regeneration of Table Mountain and pitch pine regeneration in the South, and that the highest intensity fires reduced regeneration success.
  - **Effects of Fuel Management on a Landscape Scale.** Evaluated modeled effects of fuel treatments on large-scale fire behavior for optimizing placement of treatments. Evaluation of model results for a study area in Utah showed good agreement between predictions and actual fire behavior.
  - **Wildland Fire Workshops—Bridging the Gap between Research and Management.** Partnered with universities and other groups to conduct three workshops, held at Oregon State University, University of Arizona, and Colorado State University involving nearly 300 scientists and managers. Participants collaboratively developed recommendations for research priorities and discussed improved approaches for communicating results and building effective partnerships.
  - **Fire Monitoring and Remote Sensing.** Collaborated with Los Alamos National Laboratory, the Rochester Institute of Technology, University of Idaho, and Space Instruments, Inc., to evaluate the potential for linking satellite, aircraft, and onsite measurements of fire behavior and fire severity.
  - **Improved Burn Severity Analysis.** Continued to evaluate the accuracy of the remote-sensing based maps of burn severity now being operationally by bear teams, and to evaluate the ecosystem impacts of burn severity.
  - **Fire and Erosion.** Evaluated a beta version of an online interface (ERMiT) for predicting site-specific single storm and annual post fire erosion and the probable effects of BAER treatments on erosion reduction in close to 500 computer runs, primarily for fires in Montana, Idaho, and Arizona.

## FY 2004 Program

- The Joint Fire Science Program (JFSP) will continue at the FY 2003 funding level. The 2004 Announcements for Proposals (AFPs) closed on December 15, 2003. Proposals will be evaluated and funding decisions made between January and April, 2004. The FY 2004 AFPs included Task Statements on rapid response projects, local research needs, science delivery and application (technology transfer), and development of best management practices.

- Ongoing research will continue in support of NFP goals and in emphasis areas such as fire and fuel treatment effects, planning and preparedness, air quality and smoke management, remote sensing applications, fire-climate interactions, social and economic impacts, fire-invasive species interactions, rehabilitation and restoration, local needs projects, and support for conferences and workshops.
- The charter for the original JFSP Stakeholder Advisory Group (Federal Advisory Committee Act) expired in January 2003. The charter for a new group has been approved, and the selection process for new members is well under way. The new group is expected to include representatives of several federal agencies, local and state governments, the non-federal science community, the interested public, and non-governmental organizations. This group will provide support to the Board in determining research priorities and evaluating program effectiveness.

## **FY 2005 Plans**

- The JFSP is now included under the Wildland Fire Management appropriation, Preparedness budget line item. The JFSP Stakeholder Advisory Group will again provide support to the program governing board.
- Demonstration sites, local needs oriented research, and adaptable tools for site-specific fire protection decision making will continue to be developed.
- Project emphasis will be on technology transfer to information users such as land managers, community based policy-makers and interested citizens.
- New emphasis areas for 2005 JFSP includes conducting research designed to improve our ability to meet local research needs, conduct Technology Transfer, understand and predict Effects of Fuels Treatments, and develop Best management Practices for fuel treatment methods.

## **Justification of FY 2005 Program Changes**

The FY 2005 President's Budget proposes \$8 million from the Preparedness program for Joint Fire Sciences activities. This is the same funding level as the FY 2004 enacted.



**Budget Line Item                      Fire Operations – Other**  
**Expanded Budget Line Item      Forest Health Management – Federal Lands**

	\$ in Thousands					
	FY 2003 Final	FY 2004 Enacted	Increase or Decrease		FY 2005 President's Budget	FY 2005 Change from FY 2004
			Pay Costs	Program Changes		
<b>TOTAL ENACTED BA STAFF YEARS</b>	\$6,910 77	\$14,815 77	\$68 na	(\$7,712) na	\$7,171 77	(\$7,644) 0

Funds appropriated to Forest Health Management – Federal Lands are transferred to the State and Private Forestry (S&PF) account. Staff years are displayed in the S&PF appropriation budget table.

	FY 2003 Plan	FY 2003 Actual	FY 2004 Plan	FY 2005 Plan	FY 2005 Changes from FY 2004
<b>ANNUAL OUTPUT MEASURES</b>					
Number of forest health acres protected on federal lands	203,000	45,805	124,148	62,000	-62,148

## Program Description

An overview of program activities is presented under the same program heading in the State and Private Forestry appropriation. The funding included in the Wildland Fire Management appropriation is specifically for implementation of the National Fire Plan. National Fire Plan funding provides technical assistance to help manage and control invasive insects and diseases, and to evaluate forest and tree health in areas of high risk of wildland fires and in previous burned areas. The program targets federal lands close to cooperative lands to control damaging pest populations that have the potential to affect neighboring lands, including those of rural communities. This program enhances our ability to control and manage insect and disease outbreaks. It uses the products of Forest Health Management – Federal Lands program such as digital aerial survey, and computer population risk models, that are available to interested federal and non-federal land managers to increase project efficacy.

## FY 2003 Accomplishments

- Funded suppression and prevention projects that treated 45,805 acres of federal lands, including threatened and endangered species habitats.
- Maintained a program to prevent further spread of Port-Orford cedar root disease in Oregon and California.
- Supported development of pines resistant to white pine blister rust.
- Supported the risk assessment and eradication projects for Sudden Oak Death in California and Oregon.
- Provided funds for the Evaluation Monitoring component of the Forest Health Monitoring program. Evaluation Monitoring investigates forest health issues identified from Forest Health Monitoring plot and survey data. In FY 2003, investigations determined extent of Sudden Oak Death and western bark beetle impacts in areas that experienced wildland fires. The agency uses the information to determine the Federal lands in greatest need of protection and which acres will be part of the annual target and accomplishment.

## **FY 2004 Program**

- Provide funds for suppression, prevention, and restoration projects on 124,148 acres to control and manage native and non-native invasive insects and diseases.
- FY 2004 program target includes expanding the prevention and restoration efforts in southern pine beetle and western bark beetles including treatments of highest priority large-scale watersheds in condition classes II & III.
- Survey, detect, monitor, and evaluate native and non-native forest invasive species including insects and diseases on federal and tribal forestlands.
- Provided funds for the Evaluation Monitoring component of the Forest Health Monitoring program. Evaluation Monitoring investigates forest health issues identified from Forest Health Monitoring plot and survey data. The agency uses the information to determine the Federal lands in greatest need of protection and which acres will be part of the annual target and accomplishment.
- Program will focus invasive species suppression, prevention, and restoration efforts to support the goals of the Healthy Forest Restoration Act of 2003.

## **FY 2005 Plans**

- Conduct native and non-native invasive insect and disease suppression, and prevention projects on approximately 62,000 acres.
- Provide emphasis on restoration and suppression of bark beetle-caused infestations and mortality. Bark beetles cause particular problems in areas with fire-weakened trees and in areas at risk to wildland fires, including the wildland-urban interface.
- Provided funds for the Evaluation Monitoring component of the Forest Health Monitoring program. Evaluation Monitoring investigates forest health issues identified from Forest Health Monitoring plot and survey data. The agency uses the information to determine the Federal lands in greatest need of protection and which acres will be part of the annual target and accomplishment.
- Program will focus invasive species suppression, prevention, and restoration efforts to support the goals of the Healthy Forest Restoration Act of 2003.

## **Justification of FY 2005 Program Changes**

FY 2005 President's Budget proposes a \$7,712,000 program change from the FY 2004 enacted level. Within the Forest Service budget proposal, funding for National Fire Plan – Forest Health Management of Federal lands reflects the priorities of the Administration and is consistent with previous proposals.

The proposed funding level will allow the Agency to meet the majority of high priority needs for insect and disease management.

## Budget Line Item

**Fire Operations – Other**

## Expanded Budget Line Item

**Forest Health Management – Cooperative Lands**

	\$ in Thousands					
	FY 2003 Final	FY 2004 Enacted	Increase or Decrease		FY 2005 President's Budget	FY 2005 Change from FY 2004
			Pay Costs	Program Changes		
TOTAL ENACTED BA	\$9,914	\$9,877	\$3	(\$4,398)	\$5,482	(\$4,395)
STAFF YEARS	3	2	na	na	3	1

Funds appropriated to Forest Health Management – Cooperative Lands are transferred to the State and Private Forestry (S&PF) account. Staff years are displayed in the S&PF appropriation budget table.

	FY 2003 Plan	FY 2003 Actual	FY 2004 Plan	FY 2005 Plan	FY 2005 Changes from FY 2004
<b>ANNUAL OUTPUT MEASURES</b>					
Number of forest health acres protected on cooperative lands	205,000	102,425	108,373	82,000	-26,373

**Program Description**

An overview of program activities is presented under the same program heading in the State and Private Forestry (S&PF) appropriation. The funding included in the Wildland Fire Management appropriation is specifically for implementation of the National Fire Plan. The National Fire Plan funding provides technical and financial assistance to States and Territories to conduct forest insects, pathogens and invasive plant detection, monitoring, evaluation, prevention, and suppression on forestland owned by States, local governments, private organizations and private individuals. Program focus will be on activities in areas at high risk to wildland fires, including communities in the wildland urban interface, and in burned areas.

**FY 2003 Accomplishments**

- Funded suppression and prevention projects that treated insect and disease outbreaks on 65,425 acres of cooperative lands.
  - Accomplishment included prevention and restoration projects in seven western states on Federal and State lands. Emphasis was place on projects near communities at risk to fire. Projects targeted activities in our highest priority locations, including southern California, central Arizona, the Front Range in Colorado, and on the Kenai Peninsula in Alaska.
  - Accomplishment also included prevention and restoration program for Southern Pine Beetle in 10 southern States, including support of restoration technology activities with Research & Development. Both State and private lands and Federal lands were included in large-scale, watershed level activities that targeted high-risk areas in the National Fire Plan.
- Controlled invasive plant species on 37,000 acres of private lands in Montana, Idaho, and other States.
- Conducted Forest Health Monitoring evaluation monitoring projects that targeted National Fire Plan issues including fire risk, invasive species, and fire effects. Projects will assist

resource managers in reducing the spread of invasive species in recently burned areas and reducing the risk of catastrophic wildland fire.

## **FY 2004 Program**

- Treat insect and disease outbreaks on 58,000 acres of cooperative lands.
- Control invasive plant species on 50,000 acres on private lands in Montana, Idaho, and other States.
- Support prevention/restoration program for Southern Pine Beetle and western bark beetles.
- Projects will target areas where fuels reduction projects are needed for prevention and restoration projects on lands of all ownership.
- Provide technical assistance in support of the Early Detection and Rapid Response program for invasive plants. Technical assistance supports program's performance measure, number of forest health acres protected on cooperative lands.
- Program will focus invasive species suppression, prevention, and restoration efforts to support the goals of the Healthy Forest Restoration Act of 2003.

## **FY 2005 Plans**

- Support suppression and prevention of insect and disease on approximately 32,000 acres of cooperative lands.
- Control invasive plant species on approximately 50,000 acres on private lands in Montana, Idaho, and other States.
- Continue cooperative efforts with States to survey, detect, and evaluate insect and disease outbreaks and invasive plant species spread.
- Projects will target areas where fuels reduction projects are needed for prevention and restoration projects on lands of all ownership.
- Provide technical assistance in support of the Early Detection and Rapid Response program for invasive plants. Technical assistance supports program's performance measure, number of forest health acres protected on cooperative lands.
- Program will focus invasive species suppression, prevention, and restoration efforts to support the goals of the Healthy Forest Restoration Act of 2003.

## **Justification of FY 2005 Program Changes**

FY 2005 President's Budget has a \$4,398,000 program change from the FY 2004 enacted level. Within the Forest Service budget proposal, funding for National Fire Plan – Forest Health Management of Cooperative lands reflects the priorities of the Administration and will allow the Forest Service to meet the majority of high priority needs for insect, disease, and invasive plant management.

**Budget Line Item                      Fire Operations – Other**  
**Expanded Budget Line Item      Economic Action Programs**

	\$ in Thousands				
	FY 2003 Final	FY 2004 Enacted	Increase or Decrease		FY 2005 President's Budget
			Pay Costs	Program Changes	
<b>TOTAL ENACTED BA</b>	\$4,968	\$0	\$0	\$0	\$0
<b>STAFF YEARS</b>	13	0	na	na	0

Funds appropriated to Economic Action Programs are transferred to the State and Private Forestry (S&PF) account. Staff years are displayed in the S&PF appropriation budget table.

	FY 2003 Plan	FY 2003 Actual	FY 2004 Plan	FY 2005 Plan	FY 2005 Changes from FY 2004
<b>ANNUAL OUTPUT MEASURES</b>					
Number of natural resource dependent communities assisted	620	620	na	na	na

## Program Description

The goal of Fire Operations – Economic Action Programs (EAP) is to facilitate and foster sustainable community development, linking community assistance and resource management. Specifically, the fire component of this program emphasizes funding to local communities to identify, develop, and expand economic opportunities related to historically underutilized materials and wood removed through hazardous fuel reduction treatments. Additionally, this program funds projects that allow communities to add wildfire risk assessments and defensible space planning to their community action plans. For additional information on EAP, see Economic Action Programs under the State and Private Forestry appropriation.

## FY 2003 Accomplishments

- Provided direct technical or financial assistance to over 620 rural communities associated with wildland urban interface areas.
- 258 projects in rural communities received competitive grant funding or technical assistance to plan for wildfire and fuels activities as well as find new uses for forest restoration by-products as a means to diversify and strengthen their economies, decrease the threat of catastrophic wildfires, and improve forest health.
- Most projects were associated with following activities: wildfire/hazardous fuels or restoration work; business development or expansion; or equipment purchase, technology development, and technology transfer.
- Examples of projects and activities:
  - Continued demonstration of small round wood use to help reduce the cost of affordable housing in rural areas and for construction of public buildings with construction material from fire-killed trees – such as the new library in Darby, MT;
  - Provided technical assistance and seed money for feasibility studies to develop renewable energy source for local businesses, schools, and municipal centers;

- The Forest Service collaborated with the U.S. Department of Energy, National Renewable Energy Laboratory, and Community Power Corporation to demonstrate small-scale biomass energy technology at four locations across the United States. Projects installed prototype gasification units that burn waste wood/forest residues to produce electricity and heat suitable for small enterprises, rural homes, and schools.
- Leveraged funding for the expansion of state-level utilization and marketing specialists through State, Tribal, university, local government, and non-profit organizations; and
- Provided support to regional and multi-state technical centers that share and extend science and technology to businesses and community projects.
- The Agency worked with 75 communities on local wildfire and hazardous fuels management plans. A total of 295 strategic action plans have been updated or completed over the last three years to address local wildfire issues.

### **FY 2004 Program**

The FY 2004 appropriation does not include funding for this program.

### **FY 2005 Plans**

The FY 2005 President's Budget does not propose funding for this program.

### **Justification of FY 2005 Program Changes**

The FY 2005 President's Budget does not propose funding for this program.

**Budget Line Item                      Fire Operations – Other**  
**Expanded Budget Line Item        State Fire Assistance**

	\$ in Thousands					
	FY 2003 Final	FY 2004 Enacted	Increase or Decrease		FY 2005 President's Budget	FY 2005 Change from FY 2004
			Pay Costs	Program Changes		
Annual Appropriations Act Emergency Supplemental Funding	\$46,252	\$51,063	\$3	(\$16,821)	\$34,245	(\$16,818)
	\$20,000	\$0	na	\$0	\$0	\$0
<b>TOTAL ENACTED BA</b>	\$66,252	\$51,063	\$3	(\$16,821)	\$34,245	(\$16,818)
<b>STAFF YEARS</b>	3	2	na	na	3	1

Funds appropriated to State Fire Assistance are transferred to the State and Private Forestry (S&PF) account. Staff years are displayed in the S&PF appropriation budget table.

The agency has transferred a portion of the FY 2003 emergency funding to Forest Health Management – Cooperative Lands (\$1,750,000), Volunteer Fire Assistance (\$1,000,000), and Economic Action Program (\$5,750,000) to better assist communities.

	FY 2003 Plan	FY 2003 Actual	FY 2004 Plan	FY 2005 Plan	FY 2005 Changes from FY 2004
<b>ANNUAL OUTPUT MEASURES</b>					
Communities assisted	1,545	1,880	2,100	1,100	-1,000

## Program Description

Over 1 billion acres of State and private lands are under the protection of State and local fire agencies. Much of this land is adjacent to Federal lands and is a part of the wildland-urban interface. State Fire Assistance focuses funds in two areas, preparedness and hazard mitigation, with the majority of the funds focused toward hazard mitigation. Specifically, hazard mitigation efforts provide technical and financial assistance to States for grants to communities to implement fire protection activities such as hazardous fuels treatment, fire prevention and education campaigns, personnel training, equipment, and personnel availability. This program is the primary contributor to the National interagency FIREWISE program. This support works to ensure that state and local agencies can reduce hazardous fuels in and around communities and deliver a uniform and coordinated suppression response to wildfire. All expenditures address the objectives of the National Fire Plan's 10-Year Comprehensive Strategy Implementation Plan and the Federal Wildland Fire Management Policy and Program Review. Efforts are made to ensure that Federal policies are uniform and programs are cooperative and consistent across the landscape. Use of these funds will provide critical support to States and communities to reduce the losses of resources and property from wildfire.

These funds, as well as the funding for this program within the State and Private Forestry appropriation, directly support implementation of the National Fire Plan 10-Year Comprehensive Strategy and are critical to protecting communities and resources from catastrophic wildland fire.

## **FY 2003 Accomplishments**

- State Fire Assistance used approximately 65 percent of its funding to assess hazardous conditions in the Wildland-urban interface and to treat priority areas. The program supported hazardous mitigation projects on 135,000 acres of non-federal lands to reduce potential losses to communities at risk.
- Hazardous fuel reduction projects were completed in approximately 1,880 communities. An estimated 20,000 communities benefited with planning and prevention activities.
- State Fire Assistance used approximately 35 percent of its funding to increase State and local firefighting capability. The program trained approximately 7,000 firefighters in addition to the 25,000 trained with the S&PF State Fire Assistance funds. The program also purchased equipment and personal protective gear to enable State and local firefighters to work in a safe and consistent manner with Federal partners.
- This program, together with funding from the State and Private Forestry State Fire Assistance, and in cooperation with the Department of the Interior, delivered 14 national workshops on "FIREWISE Communities" (16 workshops were completed in 2000-2002). In partnership with States, insurance companies, and communities, FIREWISE improves community planning, cooperation, and enhances insurance standards. Workshops in 2003 attracted 1,300 participants.
- Finalized a formal memorandum of understanding between the States, DOI and USDA that set priorities for hazardous fuels reductions projects.

## **FY 2004 Program**

- State Fire Assistance will use 35 percent of its funds to improve the fire management capacity of the States. The program will distribute the remaining 65 percent to the States through a competitive process for high-priority hazard mitigation projects in communities at risk.
- Total number of assists to communities will exceed 20,000 and an estimated 2,100 communities will receive direct assistance to treat hazardous fuels, especially those in southern California. Hazard mitigation projects will include fuel removal, improvement in water systems, FIREWISE training, and community-wide demonstration projects.
- Projects will emphasize high priority areas to reduce resource losses and enhance protection of the wildland-urban interface. Activities will include training for local fire agencies, wildland-urban hazard and risk assessments, and improved cooperation among Federal, State, and local fire agencies to provide a coordinated response.
- National FIREWISE efforts will provide support to States and local federal units to further delivery of FIREWISE education.

## **FY 2005 Plans**

- Efforts will continue to emphasize protection priorities in the wildland-urban interface and place greater emphasis on community-based hazard mitigation. Besides a strong focus on hazard mitigation, technical and financial assistance will go toward building capacity of state fire organizations to protect non-Federal wildlands and communities in the interface. The



program will emphasize training and fire planning to deliver an efficient and effective fire suppression response.

- The program will distribute funds as they were in FY 2003 and FY 2004. Program priority will be to implementing optimal wildfire risk mitigation projects in 1,100 critical high-risk wildland-urban interface communities.
- States and cooperators will promote partnerships, community action plans, hazard reduction projects, improved building codes, fire resistant landscapes, and provide collaborative FIREWISE education and information workshops.

### **Justification of FY 2005 Program Changes**

The FY 2005 President's Budget has a \$16,821,000 program change from the FY 2004 enacted level.

The proposal will allow the Forest Service to treat about 75,000 acres of hazardous fuels in the wildland-urban interface, provide 1,100 communities with direct assistance and train approximately 3,000 firefighters.

**Budget Line Item                      Fire Operations – Other**  
**Expanded Budget Line Item      Volunteer Fire Assistance**

	\$ in Thousands					FY 2005 President's Budget	FY 2005 Change from FY 2004
	FY 2003 Final	FY 2004 Enacted	Increase or Decrease				
			Pay Costs	Program Changes			
TOTAL ENACTED BA	\$8,186	\$8,138	\$0	(\$138)	\$8,000	(\$138)	
STAFF YEARS	0	0	na	na	0	0	

Funds appropriated to Volunteer Fire Assistance are transferred to the State and Private Forestry (S&PF) account. Staff years are displayed in the S&PF appropriation budget table.

	FY 2003 Plan	FY 2003 Actual	FY 2004 Plan	FY 2005 Plan	FY 2005 Changes from FY 2004
<b>ANNUAL OUTPUT MEASURES</b>					
Volunteer fire departments assisted	2,930	3,800	3,700	3,600	-100

## Program Description

The Volunteer Fire Assistance program provides technical and financial assistance through the States for grants to rural communities for the protection of state and private lands and improvements. The program targets volunteer fire departments that protect communities with populations of less than 10,000. Local fire agencies are often the first line of defense in meeting the expanded protection needs for wildland-urban interface areas threatened by wildfire. The National Fire Protection Association estimates there are more than 24,000 local fire agencies nationwide, with over 658,000 volunteer firefighters. Volunteer fire departments protect an estimated 43 percent of the population in the United States. Small rural fire departments provide initial attack on rural fires throughout the nation, contributing significantly to decreasing overall suppression costs.

The Volunteer Fire Assistance program supports local fire suppression efforts by providing grants for equipment, training programs, and assistance in organizing fire departments. The State Forester in each State delivers the program. Grants are matched dollar-for-dollar by the recipients to leverage the value of the Federal investment. The Volunteer Fire Assistance program promotes safe and effective initial attack in wildland-urban interface areas by focusing on training, equipping and organizing volunteer fire departments.

These funds complement the Volunteer Fire Assistance program funded through the State and Private Forestry appropriation, significantly expanding the benefits to the same target group. In addition, these both funds directly support implementation of the National Fire Plan and are critical to protecting communities and resources from catastrophic wildland fire.

## FY 2003 Accomplishments

- The Volunteer Fire Assistance program assisted approximately 3,800 fire departments in FY 2003. Majority of funds went toward the purchase of personal protective equipment and training. Funds also helped purchase and maintain suppression equipment. Training efforts

focused on the Incident Command System, basic wildland firefighting, and fire protection tactics in the wildland urban interface. Some states conducted wildland fire academies, maximizing statewide effectiveness of the training dollars.

- Funds help formed an estimated thirty new departments.

### **FY 2004 Program**

- The program will assist State Foresters in meeting the equipment and training needs of approximately 3,700 volunteer fire departments.
- The Forest Service and States Foresters will continue emphasizing the need to prioritize assistance to those departments in locations at greatest risk from wildland fire, in the wildland-urban interface.

### **FY 2005 Plans**

- The program will continue to support the critical needs of approximately 3,400 rural volunteer fire departments. The program will emphasize optimal wildfire risk mitigation for priority communities at greatest risk from wildland fire.

### **Justification of FY 2005 Program Changes**

The FY 2005 President's Budget has a program change of \$138,000 from the FY 2004 enacted level. Depending on size of the average grants, the number of volunteer fire departments assisted will be similar to last year's level.

## Appropriation                      Capital Improvement and Maintenance

	\$ in Thousands					
	FY 2003 Final	FY 2004 Enacted	Increase or Decrease		FY 2005 President's Budget	FY 2005 Change from FY 2004
			Pay Costs	Program Changes		
<b>TOTAL ENACTED BA</b>	\$548,450	\$555,228	\$5,290	(\$59,459)	\$501,059	(\$54,169)
<b>STAFF YEARS</b>	3,711	3,789	na	na	3,544	-245
<b>Budget Authority by BLI</b>						
Facilities	\$202,312	\$214,366	\$1,502	(\$24,530)	\$191,338	(\$23,028)
Roads	\$231,344	\$234,538	\$2,725	(\$9,357)	\$227,906	(\$6,632)
Trails	\$69,226	\$74,718	\$951	(\$3,878)	\$71,791	(\$2,927)
Deferred Maintenance and Infrastructure Improvement	\$45,568	\$31,606	\$112	(\$21,694)	\$10,024	(\$21,582)

Net Transfers are BA transferred from Wildland Fire Management. Obligations and staff years displayed in this table include the obligations are staff years associated with the transferred BA.

### Capital Improvement and Maintenance Programs

The Capital Improvement and Maintenance program provides funding to improve and maintain facilities, roads, and trails infrastructure for recreation, fire, administrative, and other uses of the National Forest System and infrastructure for forest research programs.

#### Facilities

The Facilities program provides capital improvement, maintenance, and program operations for a multi-billion dollar facilities infrastructure. The program includes acquisition of buildings and other facilities necessary to carry out the mission of the Forest Service, as well as disposing of deteriorated or otherwise unneeded facilities. The Forest Service facilities program maintains over 25,000 buildings, 23,000 developed recreation sites, 1,200 dams, and other facilities. These facilities provide the work environment for 30,000 employees and have the capacity to serve the recreation needs of nearly 2.1 million people at one time

#### Roads

The Roads program provides for the maintenance, capital improvement, decommissioning, and management of 380,000 miles of National Forest System roads and 7,500 bridges. The program also provides for the engineering support for planning; designs, plans, and estimates; and construction administration for roads needed for timber sale and land services contracts. The National Forest Road System (NFRS) is an integral part of the rural transportation network and is operated and maintained to provide safe access for resource program activities. Each individual road serves a specific purpose in providing access to implement a National Forest land and resource management plan. All resource and utilization programs are dependent upon the NFRS for access.

## Trails

The Trails program funds the operation, maintenance, and rehabilitation of trails. The National Forest System (NFS) contains approximately 133,000 miles of trails, 33,000 miles of which are inside wilderness areas. The NFS trails system accommodates millions of annual visitors with a variety of recreational activities including hiking, horseback riding, cross-country skiing, mountain biking, and off-highway vehicle use.

## Deferred Maintenance and Infrastructure Improvement

Maintenance that is not performed as needed or scheduled is referred to as deferred maintenance. Deferred maintenance leads to deterioration of performance, increased costs to repair, and a decrease in the value of the infrastructure. Deferred maintenance work can include the repair, rehabilitation or replacement of infrastructure. It can include work needed to meet laws, regulations, codes, best management practices and other applicable standards. It can also include demolition, dismantling, and disposing of unneeded infrastructure.

Infrastructure improvement can include the construction of new infrastructure, alteration of existing infrastructure to change its function, and the expansion of existing infrastructure to increase capacity. This program emphasizes infrastructure improvement projects that minimize or eliminate deferred maintenance.

## Program Assessment Rating Tool (PART)

For the FY 2004 President's Budget, Capital Improvement and Maintenance (CI&M) was one of many Federal programs selected to participate in the second round of assessments using the Program Assessment Rating Tool (PART). The Office of Management and Budget developed PART to assess the progress of programs in implementing the budget and performance integration initiative of the President's Management Agenda. Under PART, Federal programs are reviewed using a standardized set of performance management criteria. Using standardized criteria, the PART is designed to provide a consistent evaluation process by which agencies can evaluate the effectiveness of their programs.

The assessment of the CI&M program found the program faces challenges in meeting its long-term goals, most of which appear to be management challenges. Specific findings include:

- The program shows good information management and has established good reporting protocols that distinguish between critical and non-critical health and safety deficiencies. However, the financial management of the program needs improvement because the agency has had difficulty collecting timely, reliable, and complete financial data on its capital assets.
- The program has not had good results in keeping up the maintenance of its assets. The Forest Service has been unable to demonstrate that it can maintain its current infrastructure needs.
- Performance measures inadequately link to ongoing management initiatives aimed at addressing the maintenance backlog.
- The financial management of the program needs improvement. The agency has had difficulty collecting timely, reliable, and complete financial data on capital assets.

In response to these findings and as reflected in the revaluation of CI&M contained in the FY 2005 President's Budget:

- The Forest Service has made significant strides in collecting performance information and establishing protocols that distinguish between critical and non-critical health and safety deficiencies.
- Results/accountability score was raised to 33 and Planning improved to 80.
- The agency will continue to improve accounting procedures and improve its capital asset management plan.
- Program performance measures have improved and the Facilities Condition Index (FCI) is now being used.

The FY 2005 President's Budget reflects these improvements and includes \$10 million for deferred maintenance.

## Budget Line item                      Facilities

	\$ in Thousands					
	FY 2003 Final	FY 2004 Enacted	Increase or Decrease		FY 2005 President's Budget	FY 2005 Change from FY 2004
			Pay Costs	Program Changes		
<b>TOTAL ENACTED BA STAFF YEARS</b>	\$202,312 952	\$214,366 1,006	\$1,502 na	(\$24,530) na	\$191,338 906	(\$23,028) -100
<b>Estimated Funding by Activity</b>						
Improve Facilities	\$124,958	\$129,748	\$862	(\$20,803)	\$109,807	(\$19,941)
Maintain Facilities	\$77,354	\$84,618	\$640	(\$3,727)	\$81,531	(\$3,087)

	FY 2003 Plan	FY 2003 Actual	FY 2004 Plan	FY 2005 Plan	FY 2005 Changes from FY 2004
<b>ANNUAL OUTPUT MEASURES</b>					
Facilities condition index	87.3%	87.7%	87.2%	86.8%	-0.4%
Facility improvements completed	120	95	130	150	20

### Program Description

The Facilities program provides capital improvement, maintenance, and program operations for the multi-billion dollar infrastructure related to recreation, research, and fire, administrative, and other (FA&O) facilities. Facilities provide public service and recreational benefits to a diverse population. The program includes acquisition and maintenance of buildings, site components, and other facilities necessary to carry out the mission of the Forest Service, as well as disposal of dilapidated or otherwise unneeded facilities.

The facilities program maintains over 25,000 buildings, 23,000 developed recreation sites, 1,200 dams, and other facilities. Forest Service facilities provide the work environment for over 30,000 employees and have the capacity to serve the recreation needs of nearly 2.1 million people at one time. More than half of these facilities have exceeded their design life and are over 40 years old.

The President's Budget includes a legislative proposal for a Facilities Acquisition and Enhancement Fund that would authorize the Secretary to sell facilities in excess of agency need and use proceeds to maintain facilities, reconstruct obsolete facilities, and to construct new facilities.

The facilities line item includes two basic activities: maintain facilities and improve facilities.

#### Maintain Facilities

Annual maintenance includes work performed to preserve the serviceability of a facility such as preventative maintenance, repairs, and replacement of damaged or worn out components. It

includes work needed to meet laws, regulations, codes, best management practices, and other applicable standards, as long as the original intent or purpose of the facility remains unchanged. Annual maintenance also includes demolition, dismantling, and disposing of unneeded facilities. Proper maintenance provides efficient public service and maintains the value of the government's infrastructure investment.

Maintenance that is not performed as needed or scheduled is defined as deferred maintenance. Deferred maintenance causes deterioration of facility performance, increased repair costs, and a decrease in facility value. Forest Service facilities (administrative, dams, and recreation) currently have a deferred maintenance backlog of approximately \$639.0 million.

### Improve Facilities

Capital improvement includes construction of new facilities, alteration of existing facilities to change function, and expansion of facilities to change capacity to meet needs that are different from the original intent. Improvements are often required to expand public service capability or recreational opportunities. In many cases, capital improvements eliminate deferred maintenance backlog. Capital improvement includes survey, design, contract preparation, contract administration, and construction costs.

## **Independent Reviews**

In FY 2003, the Program Assessment Rating Tool (PART) evaluation was conducted for the Capital Improvement and Maintenance program. See discussion above.

## **FY 2003 Accomplishments**

- Focused the maintenance program on high-priority maintenance needs to reduce deferred maintenance backlog. Priority was given to correcting critical health and safety conditions.
- Focused the capital improvement program on replacing obsolete facilities and constructing mission-critical facilities to accommodate consolidation and public service needs.
- All field units completed revision of their facility master plans, which identified each fire, administrative, other, research, and visitor center facilities for decommissioning, retention, alternate use, or acquisition. These plans will be used to manage the facility inventory, reduce deferred maintenance backlog, and decommission unneeded facilities.
- Utilized volunteers, concessionaires, and other partners to enhance recreation experiences and to help maintain campgrounds. These arrangements allowed forest personnel to provide program administration and supervision with available funds.
- Began internal program review of facility program management procedures and practices to enhance efficiency, prioritize facility projects to support national objectives, and better demonstrate program results. This internal review is being performed in response to OMB's PART evaluation of the National Forest Improvement and Maintenance program. OMB Circular A-11 will be used as the primary reference to guide the internal program review.
- Implemented 17 fire facilities capital improvement and maintenance projects across the Nation. Projects focused on deferred maintenance and health and safety needs. Projects



included rehabilitation and improvement of fire lookouts, crew quarters, radio towers, engine storage facilities, warehouses, fire stations, helibases, and airtanker bases.

- Continued to process the twenty FY 2002 and FY 2003 pilot conveyance projects authorized in P.L. 107-63 and P.L. 108-7 (the FY 2002 Interior and Related Agencies Appropriations Act and the FY 2003 Consolidated Appropriations Resolution) to prepare them for sale. Conveyance of these projects reduced the deferred maintenance backlog by approximately \$3 million and provided approximately \$7 million for maintenance and construction of new facilities.
- Provided \$5.0 million for maintenance of research facilities. Projects focused on high-priority maintenance and minor improvements, especially the backlog of maintenance projects. A priority was given to correcting critical health and safety conditions.
- The research facilities capital improvement program focused on high priority capital improvement and addressed \$4.0 million of deferred maintenance backlog needs emphasizing critical health and safety and mission-critical needs.
- Completed one-third of revised Research Station facility master plans.
- Began security assessments of all Research Station offices and field laboratories.

## **FY 2004 Program**

- Continue to focus the maintenance program on high priority maintenance. Critical health and safety needs will be emphasized.
- Focus the capital improvement program on high priority capital improvement and deferred maintenance backlog needs with emphasis on addressing critical health and safety and mission-critical needs.
- Utilize volunteers, concessionaires, and other partners to enhance recreation experiences and to help maintain campgrounds. These arrangements allow Forest personnel to provide program administration and supervision with available funds.
- Begin implementation of action plan resulting from internal program review of facility program management procedures and practices to enhance efficiency, prioritize facility projects to support national objectives, and better demonstrate program results. Implement program modifications to respond to OMB's PART evaluation.
- Complete the sale of the ten FY 2002 pilot conveyance projects, continue processing the ten FY 2003 projects for sale, and select ten projects under the FY 2004 authority.
- Facilities will provide \$4.3 million to the research facilities maintenance program. Projects will focus on high-priority maintenance and minor improvements, with emphasis on annual and cyclical maintenance needs as well as deferred maintenance. Emphasis will also be placed on critical health and safety needs.
- Continue to focus the research facilities capital improvement program on high-priority capital improvement and address \$6.8 million of deferred maintenance backlog needs with emphasis on addressing critical health and safety mission-critical needs.
- Implement completed Station facility master plans and complete remaining Station facilities master plans.
- Continue addressing security needs at Station offices and field laboratories.

## **FY 2005 Plans**

- Continue to focus the maintenance program on high-priority maintenance. Critical health and safety needs will be emphasized.
- Continue to focus the capital improvement program on high-priority capital improvement and deferred maintenance backlog needs with emphasis on addressing critical health and safety and mission-critical needs. A list of major projects (projects with a total cost of more than \$250,000) is provided at the end of this section. A list of projects with estimated costs of less than \$250,000 is available upon request.
- Emphasize drinking water and sanitation system deferred maintenance projects.
- Utilize volunteers, concessionaires, and other partners to enhance recreation experiences and to help maintain campgrounds. This arrangement allows forest personnel to be available for program administration and supervision with available funds.
- Complete implementation of identified changes to facility program management based upon the results of internal review.
- Continue implementation of the FY 2002 and FY 2003 Appropriations Bill Pilot Conveyance authority.
- Facilities will provide \$5.8 million to the research facilities maintenance program. Focus will be on high-priority maintenance and minor improvements, with emphasis on annual and cyclical maintenance needs as well as deferred maintenance. Critical health and safety needs will be emphasized.
- Continue to focus the research facilities capital improvement program on high-priority capital improvement and will address \$2.1 million of deferred maintenance backlog needs with emphasis on addressing critical health and safety mission-critical needs.
- Continue emphasis on security needs at Research Station offices and field laboratories.
- Implement all completed Research Station facility master plans.
- Begin preparation of portfolio reviews of capital assets to determine alignment with agency mission needs and potential reconciliation with existing capabilities, priorities and resources.

## **Justification of FY 2005 Program Changes**

The FY 2005 President's Budget proposes a \$24.5 program change in Facilities from the FY 2004 enacted budget. The Agency will continue to focus on addressing the deferred maintenance and capital improvement backlog work on existing facilities and disposing of unneeded facilities.

On the following pages, facility construction projects are listed by region and station. This listing comprises those projects that would cost more than \$250,000 to complete.

**FY 2005 Facilities Capital Improvement Projects**  
**REGION 1 - NORTHERN REGION**  
 (All amounts are in thousands of dollars)

ID	State	Cong District	Forest	Project Name	Fire Fac?	FY 2005 Cost			Amt. of Facility Deferred Maintenance included in FY05 Cost	OUTYEAR COST construction cost beyond FY 05		
						FACILITY	ROAD	TRAIL		FACILITY	ROAD	TRAIL
		1	Regionwide	Planning & Design	*	\$511	\$13			\$3,685	\$1,706	
			Regionwide	Contract Administration/Change Orders		\$841						
			Regionwide	Minor Facility Projects	**	\$1,380	\$768		\$1,064	\$227	\$143	
R101	MT	1	Kootenai	Fortine HVAC Retrofit & Front Office	N	\$879	\$93		\$315			
R102	MT	1	Lolo	Building 24 HVAC & Electric Rehab	N	\$779			\$653			
R103	MT	1	Gallatin	Hyalite Rec Sites Phase I	N	\$520	\$145		\$520	\$325	\$247	
R104	MT	1	Lewis and Clark	Spring Ck CG/Wood Lake CG	N	\$320	\$116		\$320			
R105	ND	1	Dakota Prairie	Hankinson Hills	N	\$285	\$181		\$26			
R106	MT	1	Lolo	Quartz Flat CG Phase I	N	\$261	\$215		\$261	\$93		
REGION 1 TOTAL						\$5,776	\$1,531	\$0	\$3,159	\$4,330	\$2,096	\$0

## Notes:

* Planning and Design (P&D) for capital investment projects costing more than \$250,000. Project names are provided in the associated fact sheet.

** Capital improvement and deferred maintenance projects costing less than \$250,000.

**FY 2005 Facilities Capital Improvement Projects**  
**REGION 2 - ROCKY MOUNTAIN REGION**  
 (All amounts are in thousands of dollars)

ID	State	Cong District	Forest	Project Name	Fire Fac?	FY 2005 Cost			Amt. of Facility Deferred Maintenance included in FY05 Cost	OUTYEAR COST construction cost beyond FY 05		
						FACILITY	ROAD	TRAIL		FACILITY	ROAD	TRAIL
R201	CO	4	ARFPNG	Planning and Design	*	\$440	\$95	\$10		\$2,613	\$1,703	\$15
R202	CO	3	PSICC	Contract Administration/Change Orders	**	\$290	\$58	\$50		\$2,254	\$697	
			Regionwide	Minor Facility Projects		\$3,769	\$1,614	\$972	\$235			
R203	CO	3	Rio Grande	Dowdy Lake CG		\$945	\$275		\$945	\$420	\$20	
R204	CO	3	GMUG	Alvarado CG Rehab		\$385	\$145		\$385	\$20		
R205	CO	3	San Juan	Elk Creek CG Phase II	***	\$237	\$28		\$237			
R206	WY	At Large	Med Bow	Forest-wide Toilets		\$659			\$659			
R207	WY	At Large	Bighorn	Junction Creek CG Phase II		\$226	\$160		\$226	\$10	\$10	
R208	NE	3	Nebraska	Sugarloaf CG		\$349			\$349	\$25		
R209	CO	3	White River	Bismarck Lake CG		\$265	\$5	\$30	\$200			
R210	SD	At Large	Black Hills	Bessey Office	Partial	\$2,150	\$150		\$42			
R211	CO	3	San Juan	Rifle Office Addition	Partial	\$470						
R212	CO	3	Routt	Mystic Office Phase II	Partial	\$2,125	\$175					
				Dolores Crew Quarters	Y	\$600						
				Steamboat Springs Crew Quarters	Y	\$600						
REGION 2 TOTAL						\$13,510	\$2,705	\$1,062	\$3,278	\$5,342	\$2,430	\$15

## Notes:

* Planning and Design (P&D) for capital investment projects costing more than \$250,000. Project names are provided in the associated fact sheet.  
 ** Capital improvement and deferred maintenance projects costing less than \$250,000.  
 *** Capital Improvement Project with phases in prior years that in total exceed \$250,000.

**FY 2005 Facilities Capital Improvement Projects  
REGION 3 - SOUTHWESTERN REGION**  
(All amounts are in thousands of dollars)

ID	State	Cong District	Forest	Project Name	Fire Fac?	FY 2005 Cost			Amt. of Facility Deferred Maintenance included in FY05 Cost	OUTYEAR COST		
						FACILITY	ROAD	TRAIL		FACILITY	ROAD	TRAIL
			Regionwide	Planning & Design	*	\$609				\$12,731		\$5,018
			Regionwide	Contract Administration/Change Orders		\$317						
			Regionwide	Minor Construction	**	\$593			\$593			
R301	NM	3	Carson	Questa Administrative Site	N	\$1,329	\$200		\$59	\$356		
R302	NM	2	Cibola	Water Canyon Campground	N	\$550	\$150		\$16			
R303	AZ	1	Kaibab	DeMotte Campground	N	\$761	\$238		\$136			
R304	NM	3	Carson	Echo Amphitheater Campground Phase 2	N	\$401	\$97		\$7			
R305	AZ	8	Coronado	Cave Creek Complex Phase 2	N	\$749	\$185		\$102	\$1,300	\$750	
R306	AZ	1	Prescott	Lynx Campground Phase 1	N	\$723	\$0		\$58			
R307	NM	3	Santa Fe	Paliza Campgrounds Phase 2	N	\$827	\$297		\$150			
R308	AZ	1	Tonto	Timber Camp Campgrounds	N	\$714	\$771		\$11			
R309	NM	2	Lincoln	Forestwide Camp & Picnic Grounds Phase 6	N	\$744	\$350		\$22	\$550	\$150	
R310	AZ	1	Apache-Sit.	Big Lake Multit-Family Campground Phase 1A3	N	\$1,399	\$0		\$250	\$1,185	\$461	
REGION 3 TOTAL						\$9,716	\$2,288	\$0	\$1,404	\$16,122	\$6,379	\$0

## Notes:

* Planning and Design (P&amp;D) for capital investment projects costing more than \$250,000. Project names are provided in the associated fact sheet.

** Capital improvement and deferred maintenance projects costing less than \$250,000.

**FY 2005 Facilities Capital Improvement Projects**  
**REGION 4 - INTERMOUNTAIN REGION**  
 (All amounts are in thousands of dollars)

ID	State	Cong District	Forest	Project Name	Fire Fac?	FY 2005 Cost			Amt. of Facility Deferred Maintenance included in FY05 Cost	OUTYEAR COST		
						FACILITY	ROAD	TRAIL		FACILITY	ROAD	TRAIL
			Regionwide	Contract Administration/Change Orders		\$415						
			Regionwide	Minor Construction Projects	**	\$1,016			\$761			
R401	WY	1	Bridger-Teton	Pinedale Housing	N	\$317			\$32			
R402	ID	1	Salmon-Challis	Boundary Creek Boat Launch & Trailhead	N	\$294			\$0			
R403	UT	3	Fishlake	Fishlake Basin Water System Replacement	N	\$830			\$677			
R404	UT	3	Ashley	Cedar Springs CG, Deer Run CG, & Mustang Ridge CG Reconstruction	N	\$1,294			\$1,018			
R405	ID	2	Sawtooth	Torrey's Hole Boat Ramp Expansion & Toilets	N	\$515	\$24		\$311			
R406	ID	2	S-C	Custer Motorway Restoration	N	\$491	\$50		\$363			
R407	UT	3	Ashley	Toilet Replacement, Disp. Rec. Sites, & Browne Lake CG Reconstruction	N	\$393	\$50		\$277			
R408	ID	2	Sawtooth	Mormon Bend Floatboat Site Reconstruction	N	\$384			\$264			
REGION 4 TOTAL						\$5,949	\$124	\$0	\$3,703	\$0	\$0	\$0

Notes:

** Capital improvement and deferred maintenance projects costing less than \$250,000.

**FY 2005 Facilities Capital Improvement Projects  
REGION 5 - PACIFIC SOUTHWEST REGION**  
(All amounts are in thousands of dollars)

ID	State	Cong District	Forest	Project Name	Fire Fac?	FY 2005 Cost			Amt. of Facility Deferred Maintenance included in FY 05 Cost	OUTYEAR COST construction cost beyond FY 05		
						FACILITY	ROAD	TRAIL		FACILITY	ROAD	TRAIL
	CA		Regionwide	Regionwide Planning and Design	*	\$1,000	\$260	\$30		\$9,320	\$2,140	\$100
	CA		Regionwide	Minor Construction Projects	**	\$1,245	\$1,250	\$100	\$399			
	CA		Regionwide	Contract Administration/Change Orders		\$450	\$250	\$100				
R501	CA	19	Sierra	Sierra Vista National Scenic Byway Info Center	N	\$360			\$200			
R502	CA	2	Plumas	Mt Hough Admin Site Engine Bay Construction	Y	\$340			\$0			
R503	CA	2	Klamath	Mt Hebron Fire Facility	Y	\$550			\$300			
R504	CA	25	Inyo	Ancient Bristlecone Pine Scenic Byway Deferred Mice	N	\$565			\$430			
R505	CA	17	Los Padres	Arroyo Seco Water System Rehabilitation	N	\$330			\$330			
R506	CA	21	Sequoia	Princess Campground Deferred Maintenance	N	\$590			\$245			
R507	CA	2	Klamath	Happy Camp Helibase Replacement	Y	\$580	\$55		\$580			
R508	CA	4	Eldorado	Sly Park Engine Station	Y	\$520			\$0			
R509	CA	41	San Bernardino	Heaps Peak Helipoint Replacement	Y	\$395	\$385		\$395			
R510	CA	21	Sequoia	Peppermint WC Barracks/Water System Rehab Project	Y	\$570	\$80		\$285			
R511	CA	19	Stanislaus	Bald Mtn Helibase Office, Garage, Training, Restroom & Storage	Y	\$485	\$85		\$485			
R512	CA	4	Lake Tahoe Basin	Fallen Leaf Water System Improvements	N	\$780			\$780	\$743		
R513	CA	27	Angeles	Crystal Lake Recreation Area Phase II	N	\$790	\$525		\$690	\$670	\$440	
R514	CA	52	Cleveland	Burnt Rancheria CG Phase II	N	\$795	\$515		\$600			
R515	CA	25	Inyo	Mt. Whitney RS Deferred Maintenance	N	\$285	\$65		\$285			
R516	CA	4	Lassen	Merrill CG Ph II	N	\$720	\$660	\$55	\$720			
R517	CA	2	Six Rivers	Salier Barracks #1	Y	\$530	\$40		\$0			
R518	CA	21	Sequoia	Troy Meadow Campground Deferred Maintenance	N	\$325	\$485		\$75			
R519	CA	19	Sierra	Denver Church Rehabilitation Project	N	\$260	\$80	\$30	\$260			
R520	CA	4	Lake Tahoe Basin	L/TBMU Toilet Replacements	N	\$290			\$290			
R521	CA	2	Six Rivers	Salier Barracks #2	Y	\$530	\$40		\$0			
R522	CA	2	Plumas	Lighting Tree Campground Water Rehab & Toilet Improvements	N	\$255			\$160			
R523	CA	52	Cleveland	Laguna Visitor Information Center	N	\$390	\$175		\$290			
R524	CA	2	Shasta-Trinity	Trinity NRA Water Systems	N	\$290			\$290			
R525	CA	3	Mendocino	Paskenta Admin Site Improvements	Y	\$450	\$140		\$100			
REGION 5 TOTAL										\$14,670	\$5,090	\$315
										\$8,189	\$10,733	\$2,580
												\$100

Notes:

* Planning and Design (P&amp;D) for capital investment projects costing more than \$250,000. Project names are provided in the associated fact sheet.

** Capital improvement and deferred maintenance projects costing less than \$250,000.

**FY 2005 Facilities Capital Improvement Projects  
REGION 6 - PACIFIC NORTHWEST REGION**  
(All amounts are in thousands of dollars)

ID	State	Cong District	Forest	Project Name	Fire Fac?	FY 2005 Cost			Amt. of Facility Deferred Maintenance included in FY05 Cost	OUTYEAR COST construction cost beyond FY 05		
						FACILITY	ROAD	TRAIL		FACILITY	ROAD	TRAIL
			Regionwide	Planning & Design	*	\$750				\$2,650		
			Regionwide	Contract Administration/Change Orders		\$450						
			Regionwide	Minor Construction	**	\$2,897			\$1,950			
			Regionwide	Regionwide Water & Sanitation		\$869			\$869	\$432		
R601	WA	2	Mt. Baker-Sno.	Mountain Loop Hwy Campground Rehabilitation	N	\$475			\$475			
R602	WA	4	Okanogan	Salmon La Sac Campground Rehabilitation I	N	\$754	\$453		\$553	\$520		
R603	OR	2	Ochoco	Deferred Maintenance/Accessibility	N	\$475	\$20		\$475			
R604	OR	2	Deschutes	Lava Lands III	N	\$340			\$305			
R605	WA	4	Okanogan	Washington Pass Facility Rehabilitation	N	\$475						
R606	OR	4	Willamette	Willamette National Forest Headquarters	N	\$2,500						
R607	OR	2	Mt. Hood	Dufur Office II	N	\$400			\$400			
REGION 6 TOTAL						\$10,385	\$473	\$0	\$5,027	\$3,602	\$0	\$0

## Notes:

* Planning and Design (P&D) for capital investment projects costing more than \$250,000. Project names are provided in the associated fact sheet.

** Capital improvement and deferred maintenance projects costing less than \$250,000.



**FY 2005 Facilities Capital Improvement Projects**  
**REGION 8 - SOUTHERN REGION**  
 (All amounts are in thousands of dollars)

ID	State	Cong District	Forest	Project Name	Fire Fac?	FY 2005 Cost			Amt. of Facility Deferred Maintenance included in FY05 Cost	OUTYEAR COST		
						FACILITY	ROAD	TRAIL		FACILITY	ROAD	TRAIL
			Regionwide	Planning/Design	*	\$200				\$750		
			Regionwide	Contract Administration/Change Orders		\$750						
			Regionwide	Minor Construction	**	\$3,913			\$3,118			
R801	VA	6th	GW-Jefferson	Lee Ranger District Office	N	\$1,900						
R802	KY	1st	Land Bet. Lakes	Hillman Ferry Campground water/sanitation rehab	N	\$700			\$650			
R803	VA	9th	GW-Jeff	Mt. Rogers RD Office	N	\$600			\$330			
R804	FL	3 & 8	Florida	Lake George RD Renovation	N	\$550	\$55		\$175			
R805	FL	3 & 6	Florida	Alexander/Juniper Campground Toilet/Bathhouse	N	\$650	\$30		\$500			
R806	VA	6th	GW-Jefferson	Bolar Mtn. Recreation Area Rehabilitation	N	\$575	\$50		\$225			
R807	AR	4th	Ouachita	Caddo Ranger District Office Renovation	N	\$550			\$275			
R808	AR	4th	Ouachita	Jessieville Ranger District Office Renovation	N	\$400			\$265			
R809	NC	11th	N. Carolina	Cullasaja Gorge Corridor reconstruction	N	\$750	\$100		\$350	\$1,175	\$500	
R810	LA	4th	Kisatchie	Vernon Unit Office/Workcenter	N	\$750						
R811	AR	2nd	Ozark-St. Francis	Boston Mtn RD Office renovation	N	\$975			\$450			
R812	NC	11th	N. Carolina	Toe River Recreation Areas rehabilitation	N	\$825			\$825	\$870	\$150	
REGION 8 TOTAL						\$14,088	\$235	\$0	\$7,163	\$2,795	\$650	\$0

## Notes:

* Planning and Design (P&amp;D) for capital investment projects costing more than \$250,000. Project names are provided in the associated fact sheet.

** Capital improvement and deferred maintenance projects costing less than \$250,000.

**FY 2005 Facilities Capital Improvement Projects**  
**REGION 9 - EASTERN REGION**  
 (All amounts are in thousands of dollars)

ID	State	Cong District	Forest	Project Name	Fire Fac?	FY 2005 Cost			Amt. of Facility Deferred Maintenance included in FY05 Cost	OUTYEAR COST construction cost beyond FY 05		
						FACILITY	ROAD	TRAIL		FACILITY	ROAD	TRAIL
			Regionwide	Planning and Design	*	\$300				\$3,200	\$6,300	\$65
			Regionwide	Contract Administration/Change Orders		\$1,645						
			Regionwide	Minor Facility Projects	**	\$1,232						
R901	MI	4	Huron-Man	Mio Administrative Site	No	\$3,150	\$250		\$202	\$200		
R902	WI	7	Cheq-Nic	Boulder Lake CG Rehab, Phase 3	No	\$400	\$70		\$137			
R903	MN	8	Superior	Kawishiwi RD Administrative Site, Phase 1	No	\$2,600	\$500		\$41	\$2,800	\$200	
R904	NH	2	White Mtn	Plymouth Admin Office/Site, P&D	No	\$300				\$5,900	\$600	
REGION 9 TOTAL						\$9,627	\$820	\$0	\$380	\$12,100	\$7,100	\$65

## Notes:

* Planning and Design (P&amp;D) for capital investment projects costing more than \$250,000. Project names are provided in the associated fact sheet.

** Capital improvement and deferred maintenance projects costing less than \$250,000.

**FY 2005 Facilities Capital Improvement Projects**  
**REGION 10 - ALASKA REGION**  
 (All amounts are in thousands of dollars)

REGION 10 ID	State	Cong District	Forest	Project Name	Fire Fac?	FY 2005 Cost			Amt. of Facility Deferred Maintenance included in FY05 Cost	OUTYEAR COST construction cost beyond FY 05		
						FACILITY	ROAD	TRAIL		FACILITY	ROAD	TRAIL
	AK	At Large	Regionwide	Minor Facility Projects	*	N	\$944		\$372	\$514	\$26	\$82
R1001	AK	At Large	Tongass	ANM/JRD Collocated Admin. Site	N		\$4,283		\$570			
R1002	AK	At Large	Chugach	Childs Glacier Recreation Area	N		\$585	\$59	\$0			
R1003	AK	At Large	Chugach	BBVC Theatre Renovation	N		\$376		\$303			
REGION 10 TOTAL						\$6,188	\$0	\$59	\$1,245	\$514	\$26	\$82

Notes:

* Capital improvement and deferred maintenance projects costing less than \$250,000.

**FY 2005 Facilities Capital Improvement Projects**  
**PACIFIC NORTHWEST STATION**  
(All amounts are in thousands of dollars)

ID	State	Cong District	Location	Project Name	Fire Fac?	FY 2005 Cost			Amt. of Facility Deferred Maintenance included in FY05 Cost	OUTYEAR COST construction cost beyond FY 05		
						FACILITY	ROAD	TRAIL		FACILITY	ROAD	TRAIL
			Stationwide	Planning and Design	*		\$80					
			Stationwide	Contract Administration/Change Orders			\$31					
			Stationwide	Minor Facility Projects	**		\$319					
STATION TOTAL							\$430	\$0	\$0	\$0	\$727	\$0
											\$727	\$0

**PACIFIC SOUTHWEST STATION**  
(All amounts are in thousands of dollars)

ID	State	Cong District	Location	Project Name	Fire Fac?	FY 2005 Cost			Amt. of Facility Deferred Maintenance included in FY05 Cost	OUTYEAR COST construction cost beyond FY 05		
						FACILITY	ROAD	TRAIL		FACILITY	ROAD	TRAIL
			Stationwide	Contract Administration/Change Orders		\$31						
			Stationwide	Minor Facility Projects	**	\$217						
IS009	CA	1	Arcata	Arcata Lab	N	\$291						
IS002	CA	4	Placerville	Seismic Retrofit for Mirov Laboratory	N	\$618					\$2,957	
STATION TOTAL						\$1,157	\$0	\$0	\$444		\$2,957	\$0
												\$0

Notes:

* Planning and Design (P&D) for capital investment projects costing more than \$250,000. Project names are provided in the associated fact sheet.

*** Capital improvement and deferred maintenance projects costing less than \$250,000.

**FY 2005 Facilities Capital Improvement Projects**  
**ROCKY MOUNTAIN RESEARCH STATION**  
 (All amounts are in thousands of dollars)

ID	State	Cong District	Location	Project Name	Fire Fac?	FY 2005 Cost			Amt. of Facility Deferred Maintenance included in FY05 Cost	OUTYEAR COST construction cost beyond FY 05		
						FACILITY	ROAD	TRAIL		FACILITY	ROAD	TRAIL
			Stationwide	Planning and Design	*	\$200				\$1,898		
			Stationwide	Contract Administration/Change Orders		\$44						
			Stationwide	Minor Facility Projects	**	\$544						
S001	CO	4	Ft. Collins	Relocate and Decommission Labs	N	\$1,739						
S004	ID	1	Boise	Boise New Laboratory Facility	N	\$3,876			\$326			
S008	AZ		Flagstaff	Boiler and Parking Lot Replacement	N	\$540			\$540			
STATION TOTAL						\$6,943	\$0	\$0	\$866	\$1,898	\$0	\$0

**NORTH CENTRAL RESEARCH STATION**

(All amounts are in thousands of dollars)

ID	State	Cong District	Location	Project Name	Fire Fac?	FY 2005 Cost			Amt. of Facility Deferred Maintenance included in FY05 Cost	OUTYEAR COST construction cost beyond FY 05		
						FACILITY	ROAD	TRAIL		FACILITY	ROAD	TRAIL
			Stationwide	Planning and Design	*	\$214				\$1,828		
			Stationwide	Contract Administration/Change Orders		\$31						
			Stationwide	Minor Facility Projects	**	\$206						
STATION TOTAL						\$451	\$0	\$0	\$0	\$1,828	\$0	\$0

Notes:

- * Planning and Design (P&D) for capital investment projects costing more than \$250,000. Project names are provided in the associated fact sheet.
- ** Capital improvement and deferred maintenance projects costing less than \$250,000.

**FY 2005 Facilities Capital Improvement Projects**  
**NORTHEASTERN RESEARCH STATION**  
 (All amounts are in thousands of dollars)

ID	State	Cong District	Location	Project Name	Fire Fac?	FY 2005 Cost			Amt. of Facility Deferred Maintenance included in FY05 Cost	OUTYEAR COST construction cost beyond FY 05		
						FACILITY	ROAD	TRAIL		FACILITY	ROAD	TRAIL
			Stationwide	Planning and Design	*			\$27				\$425
			Stationwide	Contract Administration/Change Orders				\$31				
			Stationwide	Minor Facility Projects	**			\$407				
STATION TOTAL						\$465	\$0	\$0	\$0	\$425	\$0	\$0

**SOUTHERN RESEARCH STATION**  
 (All amounts are in thousands of dollars)

ID	State	Cong District	Location	Project Name	Fire Fac?	FY 2005 Cost			Amt. of Facility Deferred Maintenance included in FY05 Cost	OUTYEAR COST construction cost beyond FY 05		
						FACILITY	ROAD	TRAIL		FACILITY	ROAD	TRAIL
			Stationwide	Planning and Design	*			\$66				\$966
			Stationwide	Contract Administration/Change Orders				\$44				
			Stationwide	Minor Facility Projects	**			\$587				
S007	SC	3	Aiken	Savannah River Site Research Support Facility	N			\$1,016				
STATION TOTAL						\$1,713	\$0	\$0	\$0	\$966	\$0	\$0

## Notes:

- * Planning and Design (P&D) for capital investment projects costing more than \$250,000. Project names are provided in the associated fact sheet.
- ** Capital improvement and deferred maintenance projects costing less than \$250,000.

**FY 2005 Facilities Capital Improvement Projects  
FOREST PRODUCTS LABORATORY**  
(All amounts are in thousands of dollars)

ID	State	Cong District	Location	Project Name	Fire Fac?	FY 2005 Cost			Amt. of Facility Deferred Maintenance included in FY05 Cost	OUTYEAR COST construction cost beyond FY 05		
						FACILITY	ROAD	TRAIL		FACILITY	ROAD	TRAIL
S008			Stationwide	Contract Administration/Change Orders		\$31						
			Stationwide	Minor Facility Projects		\$299						
			Stationwide	Forest Products Lab Rehab P&D	*	\$2,000				\$25,587		
			STATION TOTAL			\$2,330	\$0	\$0	\$0	\$25,587	\$0	\$0

**INTERNATIONAL INSTITUTE OF TROPICAL FORESTRY**  
(All amounts are in thousands of dollars)

(All amounts are in thousands of dollars)										Amt. of Facility Deferred Maintenance included in FY05 Cost		OUTYEAR COST construction cost beyond FY 05		
ID	State	Cong District	Location	Project Name	Fire Fac?	FY 2005 Cost	FACILITY	ROAD	TRAIL		FACILITY	ROAD	TRAIL	
S003 S006	PR		Stationwide	Minor Facility Projects		\$32								
			Stationwide	Contract Administration/Change Orders		\$31								
			Rio Piedras	Electrical Power Back-up for IITF Complex	N	\$438								
			Rio Piedras	ADA Compliance and Parking Paving Repair	N	\$307			\$104					
			STATION TOTAL					\$808	\$0	\$0	\$104	\$0	\$0	\$0

## Notes:

* Planning and Design (P&D) for capital investment projects costing more than \$250,000. Project names are provided in the associated fact sheet.

** Capital improvement and deferred maintenance projects costing less than \$250,000.

**FY 2005 Facilities Capital Improvement Projects**  
**FOREST SERVICE TOTAL**  
 (All amounts are in thousands of dollars)

	FY 2005 Cost			Amt. of Facility Deferred Maintenance included in FY05 Cost	OUTYEAR COST construction cost beyond FY 05		
	FACILITY	ROAD	TRAIL		FACILITY	ROAD	TRAIL
<b>TOTAL REGIONS</b>	\$89,909	\$13,266	\$1,436	\$33,548	\$55,538	\$21,261	\$262
<b>TOTAL STATIONS</b>	\$14,297	\$0	\$0	\$1,414	\$34,388	\$0	\$0
<b>TOTAL CAPITAL IMPROVEMENTS</b>	\$104,206	\$13,266	\$1,436	\$34,962	\$89,926	\$21,261	\$262



## Budget Line Item Roads

	\$ in Thousands					
	FY 2003 Final	FY 2004 Enacted	Increase or Decrease		FY 2005 President's Budget	FY 2005 Change from FY 2004
			Pay Costs	Program Changes		
<b>TOTAL ENACTED BA</b>	\$231,344	\$234,538	\$2,725	(\$9,357)	\$227,906	(\$6,632)
<b>STAFF YEARS</b>	1,896	1,917	na	na	1,871	-46
<b>Estimated Funding by Activity</b>						
Maintain Transportation System						
-- Passenger Car Roads	\$106,080	\$108,260	\$1,298	(\$982)	\$108,576	\$316
Decommission Classified and Unclassified Roads	\$11,077	\$7,931	\$88	(\$644)	\$7,375	(\$556)
Maintain Transportation System						
-- High Clearance & Closed Roads	\$34,812	\$30,909	\$369	(\$434)	\$30,844	(\$65)
Improve Transportation System - - Roads	\$79,375	\$87,438	\$970	(\$7,297)	\$81,111	(\$6,327)

	FY 2003 Plan	FY 2003 Actual	FY 2004 Plan	FY 2005 Plan	FY 2005 Changes from FY 2004
<b>ANNUAL OUTPUT MEASURES</b>					
Miles of passenger car roads receiving maintenance 1/	24,549	53,980	26,800	33,644	6,844
Miles of high clearance roads receiving maintenance 1/	31,963	56,696	28,000	33,789	5,789
Miles of roads decommissioned	1,521	917	933	864	-69
Miles of road capital improvement	1,470	1,282	1,017	824	-193

## Program Description

This program provides the resources necessary for care of the National Forest Road System (NFRS). It is one of the foundations that allows for the achievement of the agency's strategic plan and goals. The road system provides the access necessary for management, public use, and protection of National Forest System (NFS) lands. Virtually all activities on the lands require travel over the road system to destinations where those activities take place. Over 90 percent of road system use is by recreationists, who make over 210 million visits annually to recreation opportunities accessed by the road system.

The road program provides for the planning, management, maintenance, and capital improvement of 7,500 bridges and 380,000 miles of National Forest system roads. Twenty percent of the roads are open without restriction to all vehicle types (including passenger cars), 58 percent are open to pickups and other high-clearance vehicles, and 22 percent are closed.

The program also provides engineering support for road construction and maintenance activities on commercial timber sales.

Decommissioning of roads is not an allowable use of appropriations under the authorizing statute. However, since FY 1991, language in annual appropriations bills has authorized use of a portion of the appropriation for decommissioning. (Up to \$15,000,000 in FY 2004)

Transportation planning activities support agency goals by providing transportation alternatives to decision makers. This includes implementing requirements for science-based roads analysis. One outcome of roads analysis would be rationalizing the need for the current open road system in light of the available road maintenance budget. Current appropriations are much less than what is necessary to sustain the existing mileage of open roads at present service levels without unacceptable consequences. By going through the analyses, the Agency can identify opportunities to invest in roads to reduce future maintenance needs. More significantly, opportunities can be identified to reduce the number of open roads and the service levels of roads remaining open to what can be sustained in a safe and environmentally acceptable manner with available maintenance funding. This long-term strategy will assure compliance with safety requirements, environmental protection laws, and regulations at current funding levels.

Road and Bridge Maintenance – Maintenance of the road system supports agency goals by perpetuating safe and efficient access over existing roads. In urban interface and recreation areas, well-maintained NFS roads may support homeland security. The roads provide access for emergency responders and are sometimes the only escape routes for recreationists and local residents in the event of a terrorist attack, wildfire, or other emergency situation.

Road management activities meet agency goals of ensuring effective public service by providing information about roads to users, coordinating conflicting activities on roads, ensuring that commercial users perform or pay for maintenance made necessary by their use, and, most importantly, keeping roads safe. Rural low volume roads in the United States have the highest accident rates of any category of roads tracked by the Federal Bureau of Transportation Statistics. Efforts to operate the roads safely remain important.

Road and bridge construction and reconstruction activities meet agency goals by reconstructing roads with severe deferred maintenance backlogs to original condition and by making capital improvements to provide road access to meet forest plan management direction. These improvements include the alteration or expansion of existing roads to provide for changing needs and purposes, such as logging road to a recreation road, and adding road capacity, such as changing a single lane bridge to a two lane bridge.

Road decommissioning terminates a facility's function as a road. Road decommissioning activities meet agency goals by eliminating the environmental effects of unneeded roads and by restoring land occupied by roads to a more natural state. Roads to be decommissioned include both NFS roads that are no longer needed for national forest management and unclassified roads that exist on NFS lands.

## **Independent Reviews**

In FY 2003, the Program Assessment Rating Tool (PART) evaluation was conducted for the Capital Improvement and Maintenance program. See above.

## **FY 2003 Accomplishments**

- A total of 53,980 miles of roads open to passenger cars received some maintenance. Of that, 28,960 miles (36 percent of all passenger car roads) met applicable standards at year-end.
- 2,686 miles of road received investments to eliminate deferred maintenance backlogs.
- 403 miles of road capital improvements were constructed, of which only 23 miles were new road miles.
- 107 bridges were repaired or replaced, and 28 new bridges were constructed. 70 bridges were removed from the deficient bridge list.
- 725 miles of road were decommissioned with road funds, and an additional 123 miles were decommissioned with other funds.
- National fatality data was collected for Forest Service roads for the third year (there were 37 fatalities in FY 2001, 32 in FY 2002, and 40 in FY 2003). Collecting this information is the first step in determining the fatal accident rate for comparison to national safety data compiled by the Bureau of Transportation Statistics.

## **FY 2004 Program**

- Approximately 26,800 miles of road intended for use by passenger cars will receive some maintenance. About 35 percent of all passenger car roads will be maintained to applicable standards as a result of the work. Approximately 50,000 miles of road intended for use by high clearance vehicles will receive some maintenance. About 20 percent of such roads will be maintained to applicable standards as a result of the work.
- Approximately 120 bridges will be constructed, repaired, or replaced.
- Approximately 930 miles of road will be decommissioned through direct funding. Additional miles will be decommissioned as a collateral result of various types of resource management projects.
- The agency will implement use of the FHWA's FP-03, "Standard Specifications for Construction of Roads and Bridges on Federal Highway Projects," as the standard Forest Service specifications for construction of NFRS roads and bridges.

## **FY 2005 Plans**

- Approximately 33,000 miles of road intended for use by passenger cars will receive maintenance. About 30 percent of passenger car roads will be maintained to applicable standards as a result of the work. Approximately 34,000 miles of road intended for use by high clearance vehicles will receive some maintenance. About 20 percent of such roads will be maintained to applicable standards as a result of the work.
- Approximately 120 bridges will be constructed, repaired, or replaced.
- Approximately 860 miles of road will be decommissioned through direct funding. Additional miles will be decommissioned as a collateral result of various types of resource management projects.

## **Justification of FY 2005 Program Changes**

The FY 2005 President's Budget proposes \$227.9 million for Road, a program change of \$9.4 million from the FY 2004 enacted level. The Agency will continue to focus addressing the growing critical deferred maintenance and capital improvement work on existing roads and bridges and decommissioning of both classified and unclassified roads.

## Budget Line Item **Trails**

	\$ in Thousands					
	FY 2003 Final	FY 2004 Enacted	Increase or Decrease		FY 2005 President's Budget	FY 2005 Change from FY 2004
			Pay Costs	Program Changes		
<b>TOTAL ENACTED BA STAFF YEARS</b>	\$69,226 727	\$74,718 782	\$951 na	(\$3,878) na	\$71,791 741	(\$2,927) -41
<b>Estimated Funding by Activity</b>						
Improve Transportation System						
-- Trails	\$33,092	\$35,076	\$434	(\$2,732)	\$32,778	(\$2,298)
Maintain Transportation System -- Trails	\$36,134	\$39,642	\$517	(\$1,146)	\$39,013	(\$629)

	FY 2003 Plan	FY 2003 Actual	FY 2004 Plan	FY 2005 Plan	FY 2005 Changes from FY 2004
<b>ANNUAL OUTPUT MEASURES</b>					
Miles of trails maintained to standard	23,993	30,608	19,630	21,009	1,379
Miles of trail improved to standard	1,292	1,166	867	1,032	165

### Program Description

This program funds the operation, maintenance, rehabilitation, and improvement of trails. It advances the strategic goals by providing high quality backcountry recreation and maintaining trail systems. The National Forest System (NFS) contains about 133,000 miles of trails, accounting for over half of the Nation's inventoried trails system. Approximately 100,000 miles of trails occur outside of wilderness areas, and 33,000 miles inside wilderness areas. Forest Service trails include several historic and scenic trails.

The NFS trails system accommodates over 50 million recreation visitor days of hiking, horseback riding, cross-country skiing, mountain biking, and off-highway vehicle use a year. The NFS trail program helps support private sector annual outdoor product sales of \$10 billion (including footwear, backpacks, etc.).

Trails serve a wide constituency at a relatively low cost, and are available for non-mechanized and mechanized uses. Mechanized uses are biking, motorcycling, snowmobiling, and riding all-terrain vehicles. Trails provide important transportation routes for firefighters, law enforcement, and other administrative personnel, in addition to our recreation service partners and outfitter-guides operating on NFS lands.

Trail maintenance protects the capital investment by keeping trails open for access and protecting vegetation, soil, and water quality thus ensuring our continued promotion of ecosystem health. Work includes clearing the pathway of encroaching vegetation and fallen trees, and repairing or improving trail signs, treadways, drainage structures, and bridges.

The Trails budget line item consists of two activities: Maintain Transportation System (both annual and deferred maintenance) and Improve Transportation System.

In FY 2004, the Forest Service continued implementation of a strategy for the recreation program that identifies the role of national forests in meeting America's recreational needs while protecting the long-term integrity of these natural and cultural resources. With public input, the Forest Service has developed this framework that includes five core principles to focus Recreation, Heritage, and Wilderness (RHWR) priorities and actions. The five core principles are 1) settings, 2) service, 3) conservation education and interpretation, 4) community connections and relationships, and 5) partnerships. The Trails program contributes to our ability to meet these objectives.

## **Independent Reviews**

In FY 2003, the Program Assessment Rating Tool (PART) evaluation was conducted for the Capital Improvement and Maintenance program. See above.

## **FY 2003 Accomplishments**

- Volunteer assistance: The recreation program consistently provides the highest number of volunteers and work accomplished by the Agency. In FY2003, recreation and heritage produced \$26.7 million of the Agency's \$42.3 million total appraised value of the work accomplished. This represents approximately 2.4 million hours of work in recreation and heritage, of the agency's 3.3 million hour total. Volunteers in our trail program are the majority of the recreation and heritage program involvement.
- The Florida National Scenic Trail (FNST), in partnership with the Florida Trail Association (FTA), maintained over 700 miles of trail, constructed 16 miles of new trail, built 16 footbridges, constructed/repaired 3,200 feet of boardwalk; 11 kiosks for trail information; and 8 campsites. Certification of 66 miles of trail occurred - making 727 miles (56%) of the 1,300 mile long trail certified and open to the public for use and enjoyment. In addition, 197 miles were re-certified. The Forest Service acquired two tracts of land (53 acres) to protect 0.5 miles of the trail. Over 724 miles were inventoried, and surveyed. In addition to FTA, the Student Conservation Association (35 youth for 6 months), and local Scouts participated in trail work. The FTA provided over 60,000 volunteer hours of labor and cash contributions valued at \$1.2 million.
- Pacific Crest National Scenic Trail (PCNST), in partnership with the Pacific Crest Trail Association, maintained additional trail segments, working with Back Country Horseman of American, the California Conservation Corp (CCC), the Northwest Youth Corps (NYC) and other trail organizations. In Washington State, 369 miles were cleared, 57 miles were brushed, 67 miles were received drainage work, 37 miles had tread work completed, and condition surveys were completed on 63 miles. In Oregon, 40 miles were cleared, and 5.5 miles received heavy maintenance/treadwork/reconstruction. In California, CCC crews working with \$25,000 in State matching funds, maintained 30 miles of trail to standard in an area overgrown and poorly maintained. In addition, another CCC crew completed GPS data recording on a 15 miles of the trail. These youth were developing valuable skills that can be utilized in the private or public sector later in life. The support of youth crews allows for the completion of work that would not otherwise be accomplished, while offering the youth a chance to get their life on track through a structured environment of support, a work

experience in the natural environment, and help in developing work and life skills to grow into productive adults. The Forest Service Trail Manager coordinated trail management activities and concentrated emphasis on land acquisition needs with optimum trail location reviews occurring in five areas as a precursor to land acquisitions. Of the available LWCF funds, \$7.1 million has been utilized to acquire parcels in Washington, Oregon, and California. Additionally, trail easements and other historic documents have been professionally curated, stored and entered into a database.

- On the Appalachian National Scenic Trail, in affiliation with the Appalachian Trail Conference and Trail Clubs, the entire 705 miles in the Southern Region and the entire 247 miles in the Eastern Region received routine maintenance, including blowdown removal, blazing, cleaning of waterbars and other drainage structures, and minor treadwork. In the Southern Region, 8.5 miles of relocation occurred, including major trail rehabilitation, the placement of a new 30 foot bridge, and replacement of a 26 foot bridge. One trail shelter was removed and two were reconstructed, six toilets were constructed and three were reconstructed, and eight bear-resistant food storage systems were installed. Five ridge-runners provided on-trail education and information and 16 workshops were offered to trail volunteers. Fifteen parcels of land (321 acres) were acquired to protect the trail corridor. In addition to the agency allocation, over \$800,000 was contributed in volunteer and other non-agency funding. In the Eastern Region, additional trail and structure work occurred and the agency funding leveraged an additional \$277,000 in volunteer and other non-agency funding. Over 2442 volunteers provided over 67,100 hours of dedicated labor.
- The Nez Perce National Historic Trail (NPNHT): The NPNHT website, visited by persons from more than 29 countries, received two national awards: the American Trails award for “Best Website for Kids and Families” and the American Association for State and Local History certificate of commendation. Significant partnerships associated with the NPNHT include the Nez Perce National Historic Trail Foundation, Nez Perce Appaloosa Horse Club, Nez Perce Tribe Cultural Camp, Lewis and Clark State College, the NPS, the USF&WS, and private citizens.
- With initiation of the Lewis and Clark Bicentennial, areas near the Lewis and Clark National Historic Trail have generated a tremendous amount of interest. Educational programs at local schools and festivals were conducted, and a Passport in Time archeological project focused on the Lewis and Clark expedition. Partners included Southernmost Illinois Tourism Council, Arts in Celebration and Carbondale Tourism Bureau, Southern Illinois University, Corps of Engineers, and Illinois Department of Natural Resources. Activities are expected to continue and increase with other partners as the events surrounding the Corps of Discovery moves westward.
- Lewis and Clark National Historic Trail: In partnership with the Lewis and Clark National Historic Trail Foundation, the National Park Service, and other Federal agencies, projects focused on heritage resources, enhanced access, and improved facilities and customer service at portals to the trail in participation of the Bicentennial commemoration of the Lewis and Clark Expedition. Projects included; improvement of key trailhead access, cultural resource site protection measures at two National Historic Landmarks, priority acquisition of historic trail segments, production of interpretive and educational materials, and participation in local and nationally sponsored events and symposiums, including signature and Corps of Discovery II events.

- The North Country Trail Association (NCTA) assisted with work on the North Country Trail, including trail relocation and rehabilitation, bulletin board installations, and bridge replacements. As part of the replacement contract, stream restoration, including failed culverts, were removed and the stream banks were reshaped. A summer seasonal trail crew was hired on the Allegheny NF which maintained 36 miles of trail. Workshops were offered to trail volunteers and the public, including sessions on trail maintenance techniques, chainsaw operation and safety, first aid, and Leave No Trace. A new chapter of the NCTA formed on the Allegheny National Forest that provided assistance on a volunteer trail maintenance project on National Trails Day. The volunteer project replaced two wooden footbridges, side-hill benching on a 1/4 mile of the trail, and completed present trail condition assessments by reporting hazards and completing GPS mapping.
- Attention was focused on the Trail of Tears National Historic Trail in the Eastern Region, via the day-camp education program of Camp I Too Am American, serving youth in the southern Illinois region. Research continued on the Bengé Route segment, and the Brickley House on the Mark Twain National Forest qualified and was nominated as a Trail of Tears certified site. Significant partnerships associated with the trail include the University of Illinois Cooperative Extension Service, 4-H, and Missouri Department of Natural Resources.
- Rehabilitation of additional trail damage caused by or resulting from wildfires continued.

## **FY 2004 Program**

- The Agency expects to employ approximately 150 trail crews nationwide.
- The physical and mental health attributes of trail use and work will be emphasized by the Forest Service and many interest groups in continued support of the President's Healthier US initiative.
- Continental Divide National Scenic Trail, in partnership with the Continental Divide Trail Alliance, plans to continue to construct miles of new trail, maintain miles of existing trail, and survey and prepare contracts for work on additional miles. Included in the work are bridge repair and replacements and improved signage. Regional Trail Coordinators coordinate the individual proposals and project plans on multiple ranger districts across 12 national forests. Interagency efforts will include coordination meetings with Bureau of Land Management (BLM) and National Park Service (NPS).
- The Florida National Scenic Trail, in partnership with the Florida Trail Association, plans to certify 236 miles of trail, re-certify 87 miles of trail, inventory 430 miles of trail, construct or reconstruct 60 miles of trail, install minor bridges and boardwalks, and initiate the construction of eight major bridges. Attempts will be made to close gaps in the trail by developing ownership maps for high priority acquisition areas. Nine projects totaling over 6,400 acres are in progress through the NPS Land Resources Program Center. Public outreach and education on the FNST, the FS, and the FTA will be continued.
- Pacific Crest National Scenic Trail, in partnership with the Pacific Crest Trail Association, plans to continue maintenance of necessary segments of the trail and complete optimal location reviews for critical trail segments. Land acquisition efforts will be continued and NEPA work for improvement of additional sections will be conducted. Coordination through the Trail Manager will continue to improve overall trail management activities in all three Regions.



- The Agency will continue participation in Lewis and Clark National Historic Trail programs in cooperation with Corp of Engineers, Illinois Department of Natural Resources, and the NPS. Activities include enhancing customer service, heritage site monitoring, interpretive programs, implementation of the Lolo Trail Corridor Bicentennial Trip Permit system, and increasing community and tribal partnerships associated with sites, communities, and projects along the Lewis and Clark National Historic Trail.
- The Nez Perce National Historic Trail (NPNHT): additional attention will focus on the NPNHT as the Lewis and Clark Bicentennial events increase and move westward, since the two trails are one-and-the-same in many places. The award winning website will be maintained and a professional webmaster to assist may be recruited. Additional interpretive presentations, brochures, displays, posters, and programs will be developed to meet public interest and demand for trail education and information.
- The Trails of Tears National Historic Trail expects public interest to increase and will meet demand with inventory of the route and development of a web-based presentation in partnership with Southern Illinois University. Additional work on the Passport in Time project in partnership with the Illinois DNR will investigate the trail at the Union County Conservation Area.
- Continue rehabilitation work on trails damaged by wildfire.
- Conduct reviews and initiate rehabilitation work on trails damaged by mass soil failure in the Pacific Northwest.
- Coordinate numerous trail projects with individuals, local clubs and organizations, and national partners. Update National Memorandums Of Understanding as appropriate and assist local units in coordination of work with responsible partners.
- American Hiking Society Trail Leader Course training will continue to produce additional leaders for volunteer-lead trail crew projects.
- BLM/FS Interagency Trails Training will conduct the third year of the Interagency Trails Training Course under the existing funding arrangement.
- The third National Off-Highway Vehicle Managers Workshop will be conducted for public agencies and private organizations.
- Planning for the 17th National Trails Symposium will be completed. The Symposium will be held in early FY 2005 in conjunction with private organizations.
- Management of motorized trail use will receive increased emphasis. Two teams are reviewing existing regulations, policies, and management practices to determine actions that will improve overall management and reduce impacts to natural resources.

## **FY 2005 Plan**

The agency will continue existing priority program and partnership activities. Examples of some of these activities and partnerships are listed below.

- Continental Divide National Scenic Trail (CDNST), in partnership with the Continental Divide Trail Alliance, plans to continue trail survey, maintenance and improvement needs. Specific sections will be analyzed for potential movement to a non-motorized route. Establishment of an Interagency Charter Group will focus on renewed understanding and combined efforts to complete the CDNST by 2008.

- The Florida National Scenic Trail, in partnership with the Florida Trail Association, will continue their trail certification program on over 300 miles of trail and trail inventory. FTA will continue to close the gaps in the trail through follow-up of acquisition of 20 miles of trail and land ownership adjudication, while maintaining existing miles. Additional signing/blazing will be accomplished.
- The Pacific Crest Trail, in association with the Pacific Crest Trail Association (PCTA) will continue to complete Optimum Location Reviews, complete segment maps detailing the trail along its entire length, complete additional land acquisitions for trail protection, and conduct NEPA analyses for additional trail and lands work.
- Appalachian National Scenic Trail activities will include relocation of trail segments to their optimal location, rehabilitation of existing sections, installation of toilets at shelter sites, construction/reconstruction of shelters, replacement of major trail bridges, boardwalk construction, removal of acquired structures, and improvements at the Konnarock Trail Crew Program base camp.
- The North Country National Scenic Trail will relocate trail segments, rehabilitate existing trail segments, construct and improve access and parking locations at trailheads, and continue NEPA work regarding, and replace, replacement of major trail bridges. Bridge replacements of 120 and 150 feet lengths are necessary to allow trail users safer river crossing where water levels can change rapidly during spring run-offs and or rainfalls. Additional work will require contract crews, beyond the capabilities of volunteers or FS crews on local units, to remove blowdown timber on approximately 30 miles of trail.
- Rehabilitation of trails in burned areas, as well as rehabilitation of trails in areas of mass soil failure due to excessive rainfall and flooding.
- National Trails Training Partnership will conduct trails management training sessions.
- American Hiking Society Trail Leader Course will train additional leaders for volunteer-lead trails crews.
- Motorized recreation will emphasize the use of designated trails, appropriate roads and areas, and the prohibition of some cross-country travel.
- The 17th National Trails Symposium will be conducted in conjunction with public and private trails management stakeholders and partners.
- The 10th National Scenic and Historic Trails Conference will be conducted in conjunction with the Partnership for the National Trails System and other private organizations.

## **Justification of FY 2005 Program Changes**

The FY 2005 President's Budget proposes a \$2.9 million change from the FY 2004 enacted level. The program will continue to focus activities on high priority projects. The Forest Service will target work to improve the settings for outdoor recreation; improve visitor satisfaction with our facilities (including trails) and services; improve educational opportunities for the public about the values of conservation, land stewardship, and responsible recreation; strengthen our relationships with private entities and volunteer-based and nonprofit organizations; and establish professionally managed partnerships and intergovernmental cooperative efforts.

The focus in this program will also target the deferred maintenance backlog, including accessibility. Accessibility efforts will implement actions identified in transition plans completed

in FY 2001 and move the agency forward on addressing accessibility issues, as recommended in the report *Improving Access to Outdoor Recreational Activities on Federal Lands*.

The increase in FY 2005 accomplishments associated with decrease in funding is the result of variability in the budget to output relationship. The reverse of this relationship occurred between FY 2003 and FY 2004. This occurs because of cost variables associated with each fiscal year's projects. In addition, the funding needed each year for planning, design, and NEPA varies significantly depending on the location, scope, and characteristics of the trail projects selected.

## Budget Line Item **Deferred Maintenance and Infrastructure Improvement**

	\$ in Thousands					
	FY 2003 Final	FY 2004 Enacted	Increase or Decrease		FY 2005 President's Budget	FY 2005 Change from FY 2004
			Pay Costs	Program Changes		
<b>TOTAL ENACTED BA</b>	\$45,568	\$31,606	\$112	(\$21,694)	\$10,024	(\$21,582)
<b>STAFF YEARS</b>	122	84	na	na	26	-58
<b>Estimated Funding by Activity</b>						
Deferred Maintenance	\$45,568	\$31,606	\$112	(\$21,694)	\$10,024	(\$21,582)

### Program Description

This program complements the Facilities, Roads, and Trails Budget Line Items. It focuses on alleviating the backlog of deferred maintenance (maintenance work that has not been performed as needed or scheduled) and infrastructure improvements. Its purpose is to reduce the rate of accumulation of deferred maintenance, which leads to deterioration of performance, increased repair costs, and decreased values of real property assets. The program supports the agency's goals by assisting the respective capital improvement and maintenance program in providing safe, secure, and appropriate access to National Forest System lands and services while protecting water quality and ecological conditions.

The Agency's facilities, roads, and trails backlog of deferred maintenance (including direct and indirect costs) is currently over \$7.8 billion. The backlog of needed improvements (which in many cases eliminates deferred maintenance) is over \$4.4 billion. The Facilities, Roads, and Trails Budget Line Items include work that helps address such needs.

### Deferred Maintenance

Maintenance that is not performed as needed or scheduled is referred to as deferred maintenance. Deferred maintenance leads to deterioration of performance, increased costs to repair, and a decrease in the value of the infrastructure. Deferred maintenance work can include the repair, rehabilitation or replacement of infrastructure. It can include work needed to meet laws, regulations, codes, best management practices and other applicable standards. It can also include demolition, dismantling, and disposing of unneeded infrastructure.

### Infrastructure Improvement

Capital improvements can include the construction of new infrastructure, alteration of existing infrastructure to change its function, and the expansion of existing infrastructure to increase capacity. Improvements are often required to maintain public service capability or recreational opportunities. This program emphasizes capital improvement projects that eliminate deferred maintenance and provide mission-critical infrastructure.

## Independent Reviews

In FY 2003, the Program Assessment Rating Tool (PART) evaluation was conducted for the Capital Improvement and Maintenance program. See above.

## FY 2003 Accomplishments

Funds provided in FY 2003 were directed towards critical health, safety and maintenance projects and infrastructure related resource mitigation throughout the National Forest System and research stations. Projects included:

- Facilities and Water and Wastewater Systems: Funding was directed towards correcting deficiencies in buildings, campgrounds, and water and wastewater systems. Projects addressed needs such as security, fire alarms and sprinkler systems, radon and lead paint abatement, asbestos removal, electrical and mechanical systems, roofs, doors, windows, toilet facilities, water and wastewater treatment and distribution systems, accessibility for disabled persons, and demolition.
- Roads: Projects included bridge replacements, guardrail replacements, safety turnouts for major recreation developments, assessment of culverts for fish passage, signing and marking for user safety, major culvert repairs, and road surfacing.
- Trails: Projects included major trail reconstruction, including bridges for cross-country skiing, snowmobiles, horses, and hikers; rehabilitation of historic and scenic trails; and replacing trail structures such as waterbars and drain dips.
- Fish Passage Barriers: Barriers to passage of inland and anadromous fisheries and other aquatic organism is widespread across the National Forest road and trail system. Infrastructure investment funding, in particular a \$5 Million earmark focused on Regions 5 and 6, was used to eliminate the most critical fish passage barriers and restore passage. Examples of fish passage improvements are replacing restrictive circular culverts with more suitable structures such as bottomless arches, box culverts and bridges. Other examples are resetting perched culverts at stream grade and eliminating inlet and outlet restrictions.

## FY 2004 Program

Similar to the FY 2003 program, the FY 2004 program will continue to focus on critical deferred maintenance pertaining to health and safety deficiencies. The program includes the following typical projects:

- Facility health and safety: Typical projects will include roof repairs, structural repairs, radon and lead based paint abatement, asbestos removal, mechanical and electrical system repairs, security improvements, and disabled accessibility improvements. Additionally, efforts will be made under this program to dispose of or decommission facilities for which the backlog of maintenance has increased to a point where it is no longer economically feasible to keep the facility operational.

- Water and wastewater systems: Projects will address water and wastewater systems that do not currently meet Clean Water Act, Safe Drinking Water Act, State, or industry standards for protecting public health.
- Roads: Projects will include guardrail replacement, slope stabilization, bridge repairs, and road resurfacing in order to protect the public users. Efforts may also include decommissioning roads that can no longer be economically maintained.
- Trails: Projects will include reconstruction and repair of multi-use trails and bridges in order to protect both users and the watersheds. These projects will include drainage and erosion control, elevating sections across flood prone areas, and redefining of trails where multiple trails now exist.
- Fish Passage Barriers: Another earmark focused on Regions 5 and 6 will further reduce restrictions to fish and other aquatic organism passage. In addition to the earmark, infrastructure investment funds will be used to eliminate the most critical fish barriers across the Nation. While some of the most critical problems are being eliminated, a large backlog of inadequately sized and placed drainage structures will remain across the Forest road and trail system.

## **FY 2005 Plans**

The FY 2005 President's Budget will fund approximately 100 of the most critical health and safety and infrastructure related improvements.

## **Justification of FY 2005 Program Changes**

The FY 2005 President's Budget has \$10,024,000 for Infrastructure Improvements, a program change of \$21.7 million from the FY 2004 enacted level. The proposal is an increase of \$10 million from the FY 2004 President's Budget and reflects the Agency's progress in implementing the findings and recommendations of the Program Assessment Rating Tool (PART) evaluation conducted on Capital Improvement and Maintenance for the FY 2004 President's Budget. Funds will focus on the most critical health and safety infrastructure projects to improve the overall condition of Forest Service facilities as measured by the Facility Condition Index.

## Appropriation

## Land Acquisition

	\$ in Thousands					
	FY 2003 Final	FY 2004 Enacted	Increase or Decrease		FY 2005 President's Budget	FY 2005 Change from FY 2004
			Pay Costs	Program Changes		
<b>TOTAL ENACTED BA</b>	\$132,945	\$66,363	\$106	\$416	\$66,885	\$522
<b>STAFF YEARS</b>	139	65	na	na	64	-1
<b>Estimated Funding by Activity</b>						
Land Acquisition Management	\$14,902	\$15,309	\$106	(\$915)	\$14,500	(\$809)
Purchase Land	\$118,043	\$51,054	\$0	\$1,331	\$52,385	\$1,331

	FY 2003 Plan	FY 2003 Actual	FY 2004 Plan	FY 2005 Plan	FY 2005 Changes from FY 2004
<b>ANNUAL OUTPUT MEASURES</b>					
National Forest System acres acquired	66,070	75,476	57,925	57,975	50

## Appropriation

Acquisition of Lands for National Forests  
Special Acts

	\$ in Thousands					
	FY 2003 Final	FY 2004 Enacted	Increase or Decrease		FY 2005 President's Budget	FY 2005 Change from FY 2004
			Pay Costs	Program Changes		
<b>TOTAL ENACTED BA</b>	\$1,062	\$1,056	\$0	\$13	\$1,069	\$13
<b>STAFF YEARS</b>	0	0	na	na	0	0

## Appropriation

Acquisition of Lands to Complete Land  
Exchanges

	\$ in Thousands					
	FY 2003 Final	FY 2004 Enacted	Increase or Decrease		FY 2005 President's Budget	FY 2005 Change from FY 2004
			Pay Costs	Program Changes		
<b>TOTAL ENACTED BA</b>	\$4,970	\$231	\$0	\$3	\$234	\$3
<b>STAFF YEARS</b>	0	0	na	na	0	0

## Program Description

The Land Acquisition program acquires lands, waters and related interests within the National Forest System (NFS) for public outdoor recreation, conservation of wildlife and threatened and endangered species habitat, acquisition of wetland and riparian areas, protection of significant cultural resources, and the protection of rare ecological areas that promote biological diversity. It is a commitment to working with partners to protect important lands, to conserve open space and to preserve special forest and coastal areas. Land Acquisition is composed of two main parts: Acquisition Management and Land Purchase.

- Acquisition Management provides for the administration of the land acquisition program and includes the cost of planning and processing acquisition cases, including those exchanges that would otherwise qualify for purchase.
- Land Purchase funds are used for payment of the cost of purchased lands. They are also used for cash equalization payments for those exchanges that would otherwise qualify for purchase.

Acquisition of Lands for National Forests, Special Acts provides for the acquisition of lands for watershed protection, minimizing soil erosion, and rehabilitation on specified National Forests in Nevada, Utah, and California.

Acquisition of Lands to Complete Land Exchanges provides for the use of funds collected from the exchange or sale of National Forest System lands with State, county, or municipal governments, public school authorities, or non-federal parties, when in the public interest to do so, and provides for authorized expenses from proceeds collected under several recent Land Sale and Exchange Acts.

## **Independent Reviews**

The Forest Service Land Acquisition program was evaluated using the Program Assessment Rating Tool (PART). Under PART, Federal programs are reviewed using a standardized set of performance management criteria designed to determine the strengths and weaknesses of federal programs for use in both improving performance and budgetary decisions.

The assessment of the Land Acquisition program found the program generally has good accountability, program consistency, staffing, and appraisal valuations. However, the assessment found the program needs improvement in both strategic planning and identifying outcome measures that meet the agency's long-term goals. Specific findings include:

- Additional outcome measures are needed that focus on assessing the extent to which the land acquisition program is protecting public benefits provided by acquisitions of private lands for national forests to address program purposes.
- The program lacks meaningful national programmatic priorities that would provide optimal reduction of the government's current and future costs.
- The agency has not implemented program unit cost comparisons such as total cost/acre acquired as an efficiency measure, nor has it explored other potentially beneficial measures such as timing targets or personnel cost/acre acquired.

Starting in FY 2004, the agency will take the following actions in response to these findings:

- Develop a joint national long-term plan for Federal land acquisition with the Department of Interior.
- Develop annual performance measures that directly tie land acquisition projects to strategic plan milestones and explore methods of measuring outcomes at both the national and Forest levels.
- Continue to evaluate the land acquisition program to include: 1) establishing meaningful efficiency measures that take into consideration current and future management costs; 2)



developing processes that utilize integrated spatial data to determine public benefits and identify high priority opportunities; and 3) measuring cost efficiencies associated with third-party acquisitions of lands prior to Federal acquisition.

## **FY 2003 Accomplishments**

- A total of 75,476 acres of land were acquired through the Land and Water Conservation Fund (L&WCF) in FY 2003. Highlights of some of the major acquisitions include:

### *Columbia River Gorge National Scenic Area, R-6*

Allocation: \$4,998,000

The Columbia River Gorge National Scenic Area (CRGNSA) is a spectacular canyon where the Columbia River cuts through the Cascade Mountains and divides the States of Oregon and Washington. This area attracts between four and five million visitors each year, while encouraging growth in existing urban areas, and allows future economic development that is consistent with the intent of the CRGNSA Act. Lands were purchased for recreation that play a significant role in the Scenic Area, with its world-renowned windsurfing, stunning waterfalls, scenic hiking trails, developed and undeveloped recreation facilities, and biological splendors such as bald eagles and colorful scenic vistas. The Gorge is also an extremely important geological feature, providing habitat for many threatened and endangered species of fish, plants, and wildlife.

### *Chattooga Wild and Scenic River, R-8*

Allocation: \$1,987,000

The Chattooga River flows through an ecosystem rich in human history and abundant in natural scenic features. The area offers panoramic views of the surrounding three-state area--North Carolina, South Carolina and Georgia. The Chattooga offers excellent trout fishing, whitewater rafting, canoeing, and kayaking. Over 15 million people are within a 4-hour drive of this watershed, drawing thousands of recreationists and other forest users. The parcels acquired will protect the Chattooga River's watershed from imminent development and provide significant recreational opportunities.

### *Greater Yellowstone Area, R-1*

Allocation: \$6,756,000

Continuation of the Greater Yellowstone Ecosystem project has provided a cornerstone for improving wildlife habitat. Two properties, the Taylor Fork and the Wolverine Basin, were acquired in FY 2003. Both properties are located within an important big game migration route. Taylor Fork is home to the largest wintering moose population in Greater Yellowstone, and provides excellent habitat considered essential for the grizzly bear. Wolverine Basin is important to lynx habitat and lies adjacent to an important fishery and main tributary to the Upper Madison River.

### *High Uintas, R-4, Cache NF*

Allocation: \$3,477,000

These lands are located on the North Slope of the High Uintas Mountain Range in Northeastern Utah, an important wildlife corridor between the Northern Rocky Mountains

and the Colorado Rockies. Acquisition of these lands will provide for the protection of wildlife and fish habitat, limit the spread of development, and preserve public access and recreational opportunities.

*RY Watershed, Region 1, Beaverhead-Deerlodge National Forest*

Allocation: \$5,663,000

Located along the Pintler Scenic Route of Highway 1 and adjacent Anaconda-Pintler Wilderness Area, and within 5 miles of both Georgetown Lake recreation complex and the city of Anaconda, Montana, the Watershed Property has many unique attractions. This acquisition expanded both winter and summer recreation opportunities in an area that is experiencing a significant increase in recreational use. The Watershed property has national significance because of its strategic location for several important wildlife and plant species, its importance as a watershed in the upper Clark Fork River basin, and its potential for a variety of recreational uses.

## **FY 2004 Program**

- Develop a joint long-term national plan with the Department of Interior that identifies acreage goals and conservation objectives for federal land acquisitions pursuant to House Report 108-195.
- Work is underway to acquire 35 projects as displayed in Table A. Highlights of some of the major acquisitions include:

*Beaver Brook, Region 2, Arapaho National Forest*

Allocation: \$2,400,000

The Beaver Brook Watershed is a 6,190-acre parcel of land that serves as an important wildlife refuge and as one of the last remaining intact low-elevation, forested ecosystems along the Front Range of Colorado. This project will connect a corridor of forested ecosystems in the Mt. Evans Wilderness Area and serve as an important wildlife refuge. This acquisition will also protect an important watershed from imminent development and will provide significant recreational opportunities for the metropolitan area of Denver.

*Tennessee Mountains, R-8, Cherokee National Forest*

Allocation: \$3,800,000

The Cherokee National Forest encompasses several high elevation mountain ranges in the Southern Appalachians with a rich biodiversity in both flora and fauna. Centered between the north half and south half of the Forest is the Great Smoky Mountains National Park, the most visited national park in the United States. Visitation to the area is very high and is steadily increasing due to easy access and proximity to large metropolitan influences. Acquisition of these tracts will provide public recreational opportunities, as well as protect sensitive resource values and critical watershed areas.

*Wisconsin Wild Waterways, R-9, Chequamegon-Nicolet National Forest*

Allocation: \$2,000,000

The vast number of natural lakes throughout northern Wisconsin is a nationally significant ecological feature. This mix of lakes, rivers, and National Forests provide an exceptional

resource that is unique to the northern forests. Recreation demands are growing annually with lakes and rivers serving as major attractants to the forest visitor. However, public use and availability of these non-renewable resources is limited to the Forest's current public holdings. The acquisition of properties will provide unique recreation opportunities to meet the increasing public demand while protecting water frontage.

## **FY 2005 Plans**

- Initiate acquisition on 33 projects displayed in Table B.
- Emphasize acquisition of the highest priority lands that considers the threat of development, management efficiency, potential recreation opportunity and resource values as a criterion in project selection.
- Continue to support the acquisition of replacement lands suitable for NFS purposes and lands critical for watershed protection and rehabilitation.

## **Justification of FY 2005 Program Changes**

An increase of \$522,000 above the FY 2004 enacted level will provide approximately \$52.4 million for land acquisition projects and \$14.5 million for acquisition management, including cash equalization payments. At this level of funding, the agency will concentrate on the acquisition of lands in backlog from previously appropriated funding and emphasize acquiring new lands that consolidate Federal lands and reduce management costs.

In response to the requirements in House Report 108-195, the agency did not have sufficient time from the enactment of the FY 2004 Interior and Related Appropriations Bill to provide the detailed project information requested on operation and maintenance costs, third party involvement, and long-term plan justifications without delaying the submission of this Budget Justification. The agency has, however, provided the specific annual performance objectives that each acquisition project supports in Tables A and B following this section. Although the information requested has not been included in this document, where possible it will be displayed in the supplemental fact sheets that are prepared subsequent to the release of this Budget Justification. For future budget submissions, the agency will work with the Committee to ensure that the information to be published meets both the requirements and expectations of the Committee.

**Table A**  
**FY 2004 Proposed Land Acquisition Program**  
(Dollars in Thousands)

<b>Project</b>	<b>Forest</b>	<b>State</b>	<b>Performance Objective(s) ^{1/}</b>	<b>Amount</b>
Critical Inholdings (incl. Wilderness Protection)	Multiple	Multiple	Varies	\$1,482
Alabama National Forests	Multiple	AL	1a, 1b, 2a	741
Beaver Brook Watershed	Arapaho	CO	1a, 2a	2,370
Black Hills National Forest	Black Hills	SD	2a	988
Bonneville Shoreline Trail	Wasatch-Cache	UT	1a, 1b	1,235
Chattooga River Corridor	Multiple	NC/SC/GA	2a	741
Coconino NF, Thomas Point	Coconino	AZ	1b	395
Columbia River Gorge NSA	Multiple	OR/WA	2a	988
Custer NF, Schwend Ranch	Custer	MT	1a, 1b	741
Daniel Boone National Forest	Daniel Boone	KY	1a, 1b	741
DeSoto National Forest	DeSoto	MS	1a, 1b, 2a	356
Florida National Scenic Trails	Multiple	FL	1a, 1b	2,963
Francis Marion National Forest	Francis Marion	SC	1b	1,284
Georgia Mountains Riparian Project	Chattahoochee	GA	1a, 1b, 2a	494
Great Lakes/Great Lands	Multiple	MI	1a, 1b, 2a	1,482
Greater Yellowstone Area	Multiple	MT	1b, 2a	1,975
Green Mountain National Forest	Green Mountain	VT	2a	1,482
High Uintas	Wasatch-Cache	UT	1b, 2a	1,482
Hoosier Unique Areas	Hoosier	IN	1b, 2a	494
I-90 Corridor	Mt Baker-Snoqualmie	WA	1a, 2a	4,938
Idaho Wilderness/W&S Rivers	Multiple	ID	2b	697
Lake Tahoe sensitive lands	Lake Tahoe	CA/NV	1a, 1b	2,963
Los Padres NF, Ahearn Ranch	Los Padres	CA	1b, 2a	1,482
Monongahela NF, Beckwith	Monongahela	WV	1a	1,778
Ozarks Mountain Streams & Rivers	Mark Twain	MO	1a, 1b, 2a	494
Pacific Northwest Streams	Multiple	WA	1a, 2a	1,852
Sawtooth NRA	Sawtooth	ID	1a, 1b, 2a	988
Shawnee National Forest	Shawnee	IL	1b	494
Sumter National Forest	Sumter	SC	1a, 1b	1,284
Suwannee Wildlife Corridor	Arapaho	FL	2a	741
Swan Valley	Flathead	MT	1b	2,716
Talladega NF, Pinhoti Trail	Talladega	AL	1b, 2a	988
Tennessee Mountains	Cherokee	TN	1a, 1b, 2a	3,753
Uwharrie Trail	Uwharrie	NC	1a, 1b, 2a	494
White River NF, High Elk Corridor	White River	CO	1a, 1b, 2a	988
Wisconsin Wild Waterways	Chequamegon-Nicolet	WI	1b, 2a	1,975
<b>Total Purchase</b>				<b>\$51,054</b>
Acquisition Management				14,815
Cash Equalization				494
<b>Total ²</b>				<b>\$66,363</b>

1/ Performance objectives referred to are from the USDA Forest Service Strategic Plan (2000 Revision) which the FY 2004 budget was developed on.

2/ Numbers may not add due to rounding

**Table B**  
**FY 2005 Proposed Land Acquisition Program**  
(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
Beaver Brook Watershed	Arapaho	CO	3.1, 5.1, 6.2	600
Big Sur Ecosystem	Los Padres	CA	3.1, 5.1, 6.2	1,900
Bonneville Shoreline Trail	Multiple	UT	3.1, 5.1, 6.2	1,200
Chattooga River Watershed	Multiple	NC/SC/GA	3.1, 5.1, 6.2	2,700
Arapaho, Miller Property	Arapaho	CO	5.1, 6.2	1,000
Columbia River Gorge NSA	Multiple	OR/WA	3.1, 5.1, 6.2	1,000
Daniel Boone National Forest	Daniel Boone	KY	3.1, 5.1, 6.2	500
Georgia Mountains Riparian Project	Chattahoochee	GA	3.1, 5.1, 6.2	3,000
Goose Creek-Smith River	Six Rivers	CA	5.1, 6.2	2,000
Greater Yellowstone Area	Multiple	MT/ ID	5.1, 6.2	1,500
Hiawatha Trail	Lolo	MT	3.1, 5.1, 6.2	300
High Uintas	Wasatch-Cache	UT	3.1, 5.1, 6.2	1,500
Hoosier Unique Areas	Hoosier	IN	3.1, 5.1, 6.2	125
I-90 Corridor	Okanogan-Wenatchee	WA	3.1, 5.1, 6.2	2,000
Illinois Disappearing Habitat	Shawnee	IL	3.1, 5.1	125
Great Lakes/Great Lands	Multiple	MI	3.1, 5.1, 6.2	500
Minnesota Wilderness	Chippewa/Superior	MN	3.1, 5.1, 6.2	500
Monongahela Historic Areas	Monongahela	WV	5.1, 6.2	275
High Elk Corridor	White River	CO	3.1, 5.1, 6.2	1,500
Northwest Designated Areas	Multiple	OR/WA	3.1, 5.1, 6.2	1,890
Ozark St. Francis	Ouachita	AR	3.1, 5.1, 6.2	1,778.5
Ozarks Mountain Streams & Rivers	Mark Twain	MO	3.1, 5.1, 6.2	500
Pacific Northwest Streams	Multiple	OR/WA	3.1, 5.1, 6.2	3,300
Santa Fe Protection & Watershed	Multiple	NM	3.1, 5.1, 6.2	3,550
Sedona/Red Rocks/Oak Creek	Coconino	AZ	3.1, 6.2	2,355
Sierra Nevada Inholdings	Multiple	CA	3.1, 5.1, 6.2	2,400
Suwannee Wildlife Corridor	Florida	FL	3.1, 5.1, 6.2	2,000
Swan Valley	Flathead	MT	5.1, 6.2	3,000
Tennessee Mountains	Cherokee	TN	5.1	3,000
Tonto NF, Six L Ranch	Tonto	AZ	3.1, 5.1, 6.2	1,500
Upper Grouse Valley	Sequoia	CA	3.1, 5.1, 6.2	1,136.5
Wayne Selected Lands	Wayne	OH	3.1, 5.1, 6.1	250
Wisconsin Wild Waterways	Chequamegon-Nicolet	WI	3.1, 5.1, 6.2	500
<b>Total Purchase</b>				<b>52,385</b>
Acquisition Management				13,000
Cash Equalization				1,500
<b>Total</b>				<b>66,885</b>

1/ Performance objectives referred to are from the USDA Forest Service Strategic Plan, revised for the FY 2005 budget submission.

## Gifts, Donations, and Bequests for Forest and Rangeland Research

	\$ in Thousands					
	FY 2003 Final	FY 2004 Enacted	Increase or Decrease		FY 2005 President's Budget	FY 2005 Change from FY 2004
			Pay Costs	Program Changes		
<b>TOTAL ENACTED BA</b>	\$91	\$90	\$0	(\$25)	\$65	(\$25)
<b>STAFF YEARS</b>	0	0	na	na	0	0

### Program Description

Acceptance of gifts, donations, and bequests for deposit into a special account to be used to establish or operate any forest and rangeland research facility.

## Range Betterment Fund

	\$ in Thousands					
	FY 2003 Final	FY 2004 Enacted	Increase or Decrease		FY 2005 President's Budget	FY 2005 Change from FY 2004
			Pay Costs	Program Changes		
<b>TOTAL ENACTED BA</b>	\$3,380	\$2,963	\$21	\$80	\$3,064	\$101
<b>STAFF YEARS</b>	30	29	na	na	30	1

### Program Description

This fund provides for range improvements, including seeding to improve forage conditions, constructing water developments to aid in livestock distribution, building fence to control livestock use patterns or to protect sensitive resources, and creating other improvements made to or on the land. Funds may also be used to treat noxious weeds that result from permitted livestock grazing. The work is carried out on the ranger districts of national forests where 6 percent or less of the funding may be used for administrative expenses. The increase in funding anticipated for FY 2005 reflects the same amount of livestock use as in the FY 2004, along with a slight increase in total fees expected to be paid. Accomplishments for the Range Betterment program are not accounted for separately, but rather in conjunction with the Vegetation and Watershed Management and Grazing Management Budget Line Items. FY 2005 planned accomplishments are estimates for the Range Betterment portion of the funding.

### FY 2003 Accomplishments

- Constructed 532 structural improvements to manage livestock use patterns or to protect national forest lands with Range Betterment funds and appropriated funds; 99 livestock use pattern structures were built with contributed funds, and 6 additional structures were built with Knutson-Vandenberg (K-V) funds, for a total of 637 structures.
- Other accomplishments are reported under Vegetation and Watershed Management, Improve Rangeland Vegetation.

### FY 2004 Program

- Construct approximately 600 structural improvements to manage livestock use patterns or to protect national forest lands.
- Other 2004 planned accomplishments are reported under Vegetation and Watershed Management, Improve Rangeland Vegetation.

### FY 2005 Planned

- Construct approximately 600 structural improvements to manage livestock use patterns or to protect national forest lands.
- Other 2005 planned accomplishments are reported under Vegetation and Watershed Management, Improve Rangeland Vegetation.

## Management of National Forest Lands for Subsistence Uses

	\$ in Thousands					
	FY 2003 Final	FY 2004 Enacted	Increase or Decrease		FY 2005 President's Budget	FY 2005 Change from FY 2004
			Pay Costs	Program Changes		
<b>TOTAL ENACTED BA</b>	\$5,506	\$5,467	\$51	\$444	\$5,962	\$495
<b>STAFF YEARS</b>	25	26	na	na	26	0

### Program Description

The 1980 Alaska National Interest Lands Conservation Act (ANILCA) Title VIII provides rural Alaskan residents a subsistence priority to harvest fish and wildlife on Federal lands over sport and commercial uses. The statute is in direct conflict with the Alaska State Constitution, which prohibits granting subsistence priority to rural residents. As a result, the Federal government assumed responsibility for subsistence management 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 (DOI) and the United States Department of Agriculture (USDA), with management on National Forest System (NFS) 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. The Alaska Region must now focus on the monumental task of enforcing these regulations on 22.6 million acres of NFS lands, on approximately 75 waterways, navigable lakes, and areas of Prince William Sound.

More than 143,000 rural residents in Alaska harvest and consume nearly 40 million pounds of wildlife and fish annually. This includes an average of 20,000 deer, 9,000 caribou, 7,000 moose and a large variety of other wildlife and fish species. For many rural Alaskan villages, there are no alternative food sources.

Federal subsistence hunting and fishing regulations must be reviewed yearly to ensure a sustained supply of wild food resources. Annually, the Forest Service expects approximately 120 proposed changes to the regulations that require the collection and analysis of a considerable amount of information. Failure to adequately address subsistence management responsibilities could result in increased litigation, unnecessary restriction of subsistence and non-subsistence uses of wildlife and fish on NFS lands, and an increase in the likelihood of wildlife and fish conservation problems.

### FY 2003 Accomplishments

- Completed 94 management plans for proposed subsistence hunting and fishing regulations, with accompanying biological and social impact analysis. The proposed hunting and fishing subsistence regulations that were analyzed by Forest Service staff included establishing or revising seasons, revising methods and means of harvesting, revising harvest limits, revising



harvest areas, and establishing or revising customary and traditional use determinations. A total of 69 proposed regulation changes were deferred for lack of sufficient funding.

- Completed various monitoring projects, such as salmon escapement counts on 20 river systems. Also added to the fisheries escapement database, completed 13 fish distribution surveys, 18 salmon stock assessments, and 12 population surveys for moose, deer, caribou, and mountain goats.
- Continued development of State/Federal protocols for sharing information, fisheries in-season management, coordination of regulations, developing and adopting management plans, and salmon escapement goals.
- 16 Forest Service Law Enforcement Officers and Agents spent approximately 7,523 hours patrolling and monitoring important subsistence use areas on foot, by vehicle, boat, and aircraft. They also reviewed numerous proposals and provided education programs for subsistence users.
- Provided law enforcement presence where user conflicts were a concern, and in areas where the taking of fishing and hunting resources were restricted to subsistence use.

### **FY 2004 Program**

- Complete management plans for 75 of the more than 100 proposed regulations changes in the manner mandated in ANILCA, Title VIII.
- Continue to evaluate and update wildlife and fisheries management plans, perform wildlife and fisheries resource assessments and monitoring projects, and perform law enforcement activities in support of these annual regulatory activities.
- Work with local communities and organizations to mitigate potential or actual law enforcement conflicts between subsistence fisheries users and the sportfish and commercial fishing industry.

### **FY 2005 Plans**

- Complete management plans for 75 of the more than 100 proposed changes in Federal subsistence hunting and fishing regulations that are anticipated in FY 2005 in the manner mandated in ANILCA, Title VIII.
- Evaluate and update wildlife and fisheries management plans, perform wildlife and fisheries resource assessments and monitoring projects, and conduct law enforcement activities in support of these annual regulatory activities.

### **Justification of FY 2005 Program Changes**

Funding requested for FY 2005 will allow management of subsistence uses to continue at the same level as prior years.

## Valles Caldera Fund

### Program Description

The Valles Caldera Preservation Act of 2000 (Public Law 106-248) provided for the acquisition of the Baca Ranch located in the Jemez Mountains of New Mexico. The Act designated the acquired lands as the Valles Caldera National Preserve and created the Valles Caldera Trust to manage the 88,900-acre tract, which is part of the National Forest System. The Preserve was established to protect and preserve the scientific, scenic, geologic, watershed, fish, wildlife, historic, heritage, and recreational values of the Preserve, and to provide for multiple use and sustained yield of renewable resources within the Preserve. In addition, the Act requires the tract to continue to be managed as an operating ranch.

The Act requires management of the Preserve by Valles Caldera Trust, a Government Corporation subject to the Government Corporation Control Act. The purposes of the Trust are to:

- Provide management and administrative services for the Preserve;
- Establish and implement management policies that will best achieve the purposes and requirement of the Valles Caldera Preservation Act;
- Receive and collect funds from private and public sources and to make disposition in support of the management and administration of the Preserve; and
- Cooperate with Federal, State, and local governments, along with Indian tribes and pueblos to further the purposes for which the Preserve was established.

The Valles Caldera Trust prepares annual budgets with the goal of achieving a financially self-sustaining operation within 15 full fiscal years after the date of acquisition of the Preserve, which took place on July 25, 2000. The Trust, having assumed management of the Preserve in August 2002, has a period of 2 years in which to develop a comprehensive management program for the Preserve. To facilitate financial independence, the Act also created the Valles Caldera Fund, an interest-bearing account to hold and manage Preserve receipts. The Fund will be available without further appropriations for any purpose consistent with management of the Preserve. Notwithstanding sections 1341 and 3302 of Title 31 of the United States Code, all monies received from the management and operation of the Preserve will be retained and consequently available without further appropriation for the administration, preservation, restoration, operation, maintenance, improvement, repair, and related expenses under the Trust's management jurisdiction.

The Act allows for a variety of approaches to generate revenue for the Fund in support of the management and administration of the Preserve and to carry out the duties of the Trust. The Trust will strive to optimize the generation of income based on existing market conditions and program development, while not unreasonably diminishing the long-term scenic and natural values of the preserve, or the multiple use and sustained yield capabilities of the land.

Fund revenue options include:

- Accepting individual, foundation, and corporate donations;
- Collecting funds from public and private sources;
- Collecting appropriate fees for livestock grazing, forest products, filming, etc.; and
- Charging reasonable admission fees, use and occupancy fees, and recreational activity fees implemented after public notice and a period of not less than 60 days for public comment.

## **FY 2003 Accomplishments**

- A total of \$636,651 in receipts was collected from recreational and other uses of the Preserve. A total of \$140,788 was transferred to the Forest Service for reimbursable expenses related to wildfire management on the Preserve.

## **FY 2004 Program**

- Implement collection of receipts for the Valles Caldera Trust.
- Use the Fund for the deposit and expenditure of funds collected from recreational and other uses of the Preserve, along with grants and donations, to further the goals for which the Preserve was established.

## **FY 2005 Plans**

- Continue collection of receipts for the Valles Caldera Trust.
- Use the Fund for the deposit and expenditure of funds collected from recreational and other uses of the Preserve, along with grants and donations, to further the goals for which the Preserve was established.

## Permanent Appropriations

### Including Working Funds and Payments to States

	\$ in Thousands					
	FY 2003 Final	FY 2004 Enacted	Increase or Decrease		FY 2005 President's Budget	FY 2005 Change from FY 2004
			Pay Costs	Program Changes		
<b>TOTAL ENACTED BA</b>	\$552,062	\$584,436	\$1,948	\$13,009	\$599,393	\$14,957
<b>STAFF YEARS</b>	1,891	1,899	na	na	1,886	-13

Staff Years reflects total number for Working Funds as well as 44 Full Time Equivalents for Payments to States

#### Permanent Appropriations: Working Funds

Appropriation	FY 2003	FY 2004	FY 2005	Change
Brush Disposal				
New Budget Authority (\$000)	\$11,832	\$12,000	\$15,000	\$3,000
Program Level (\$000)	\$10,693	\$16,237	\$15,000	(\$1,237)
Staff Years	150	149	148	-1
Licensee Programs				
New Budget Authority (\$000)	\$54	\$70	\$70	\$0
Program Level (\$000)	\$128	\$50	\$50	\$0
Staff Years	0	0	0	0
Restoration of Forestlands and Improvements				
New Budget Authority (\$000)	\$3,780	\$7,700	\$8,000	\$300
Program Level (\$000)	\$2,111	\$4,000	\$4,000	\$0
Staff Years	6	6	6	0
Recreation Fee Collection Costs				
New Budget Authority (\$000)	\$850	\$750	\$850	\$100
Program Level (\$000)	\$814	\$650	\$650	\$0
Staff Years	11	11	11	0
Recreation Fee Demonstration Program				
New Budget Authority (\$000)	\$38,708	\$42,000	\$46,000	\$4,000
Program Level (\$000)	\$36,704	\$33,600	\$35,000	\$1,400
Staff Years	587	586	582	-4
Timber Roads--Purchaser Election Program				
New Budget Authority (\$000)	\$5,945	\$6,800	\$6,800	\$0
Program Level (\$000)	\$328	\$6,800	\$6,800	\$0
Staff Years	0	0	0	0
Timber Salvage Sales				
New Budget Authority (\$000)	\$58,268	\$59,000	\$70,000	\$11,000
Program Level (\$000)	\$70,505	\$79,396	\$80,000	\$604
Staff Years	889	887	880	-7
Timber Pipeline Restoration Fund				
New Budget Authority (\$000)	\$1,398	\$6,000	\$6,000	\$0
Program Level (\$000)	\$1,009	\$3,976	\$3,000	(\$976)
Staff Years	12	24	24	0

**Permanent Appropriations: Working Funds**

<b>Appropriation</b>	<b>FY 2003</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>Change</b>
Roads and Trails (10 Percent Fund)				
New Budget Authority (\$000)	\$12,032	\$18,000	\$18,000	\$0
Program Level (\$000)	\$17,868	\$18,000	\$18,000	\$0
Staff Years	110	110	109	-1
Midewin Tallgrass Prairie--Rental Fees				
New Budget Authority (\$000)	\$587	\$600	\$600	\$0
Program Level (\$000)	\$385	\$500	\$500	\$0
Staff Years	0	0	0	0
Midewin Tallgrass Prairie--Restoration Fund				
New Budget Authority (\$000)	\$36	\$20	\$20	\$0
Program Level (\$000)	\$0	\$20	\$20	\$0
Staff Years	na	na	na	na
Operations and Maintenance of Quarters				
New Budget Authority (\$000)	\$7,659	\$8,000	\$8,000	\$0
Program Level (\$000)	\$6,731	\$8,000	\$8,700	\$700
Staff Years	63	63	63	0
Land Between the Lakes Management Fund				
New Budget Authority (\$000)	\$3,682	\$3,700	\$3,900	\$200
Program Level (\$000)	\$3,291	\$3,900	\$4,000	\$100
Staff Years	16	17	16	-1
Administration of Rights-of-Way and Other Land Uses				
New Budget Authority (\$000)	\$315	\$2,900	\$4,450	\$1,550
Program Level (\$000)	\$132	\$2,630	\$4,280	\$1,650
Staff Years	3	2	3	1
<b>PERMANENT APPROPRIATIONS</b>				
<b>New Budget Authority (\$000)</b>	<b>\$145,146</b>	<b>\$167,540</b>	<b>\$187,690</b>	<b>\$20,150</b>
<b>Program Level (\$000)</b>	<b>\$150,699</b>	<b>\$177,759</b>	<b>\$180,000</b>	<b>\$2,241</b>
<b>Staff Years</b>	<b>1847</b>	<b>1855</b>	<b>1842</b>	<b>-13</b>

*New Budget Authority:* Amounts equal actual and estimated receipts for the fiscal year. Total Budget Authority is higher due to unobligated prior-year receipts.

*Program Level:* Actual obligations in FY 2003 and planned for FY 2004 and FY 2005.

**Permanent Appropriations: Payments to States****Dollars in Thousands**

<b>Appropriation</b>	<b>FY 2003</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>Change</b>
25% Fund Payment--National Forest Fund	\$72,166	\$54,240	\$53,885	(\$355)
Full Community Stabilization				
Title II	\$30,471	\$32,562	\$34,000	\$1,438
Title I & III	\$282,747	\$316,115	\$316,115	\$0
Payment to Minnesota	\$2,102	\$2,102	\$2,102	\$0
Payments to Counties--National Grasslands	\$5,601	\$5,601	\$5,601	\$0
<b>PAYMENTS TO STATES</b>	<b>\$393,087</b>	<b>\$410,620</b>	<b>\$411,703</b>	<b>\$1,083</b>

*Note:* Amounts shown are the payments earned in the specific fiscal year. These payments would be outlayed (i.e., paid) early the following fiscal year; e.g., FY 2003 amounts would normally be paid to the States and counties by the end of December 2003.

## **Brush Disposal**

### **Program Description**

This program is authorized by Section 6 of the Act of August 11, 1916 (Ch. 313, 39 Stat. 446, as amended; 16 U.S.C. 490). It provides for the disposal of brush and other debris resulting from cutting operations on timber sale areas in order to protect and maintain national forest resources. Timber harvest activities can increase fire hazards because of the dry fuel that accumulates as logging slash. Slash can also impair reforestation, contribute to the buildup of insect populations, damage stream channels, look unsightly, and limit recreational uses. Crushing, chipping, burning or a combination of these methods disposes of brush.

Brush disposal is required as a provision of the timber sale contract. The timber sale operator has the option of performing the work or requesting that the Forest Service complete this work by making deposits of funds to cover these costs.

The allocation of brush disposal funds responds to each region's request for authority to spend deposited funds for necessary treatments.

The FY 2005 planned level would allow for brush disposal on 59,756 acres, which is a decrease of 16,420 acres from that programmed for FY 2004. This decrease reflects lower needs in FY 2005 for brush disposal on timber sale areas following harvesting.

### **Independent Reviews**

None

### **FY 2003 Accomplishments**

- Brush disposal was completed on 30,238 acres.

### **FY 2004 Program**

- Approximately 76,176 acres are programmed for treatment.

### **FY 2005 Plans**

- Approximately 59,756 acres are planned for treatment.

## **Licensee Programs (Smokey Bear and Woodsy Owl)**

### **Program Description**

Fees for the use of the Smokey Bear and Woodsy Owl characters by private enterprises are collected under regulations formulated by the Secretary of Agriculture. They are available to support:

- **Smokey Bear:** to further the nationwide forest fire prevention campaign (16 U.S.C. 580 p-2) (31 U.S.C. 488a, 488b-3, 488b-6).
- **Woodsy Owl:** to promote wise use of the environment and programs that foster maintenance and improvement of environmental quality (16 U.S.C. 580 p-1) (18 U.S.C. 711, 711a).

### **Major Program Activities of the Smokey Bear Program**

This program supports national initiatives, programs and products that help increased public awareness in regard to wildfire prevention.

The Smokey Bear licensing program receives approximately \$100,000 yearly from royalties, of which 70 percent are paid to the licensee contractor for its fees. The fire prevention specialist manages the licensing contract. Smokey Bear royalties also support the National Smokey Bear Award program and the national fire prevention public service campaign. The Chief of the USDA Forest Service has discretionary authority to use money from royalties in special projects that support the Smokey Bear fire prevention message.

### **Independent Reviews**

None.

### **FY 2003 Accomplishments**

- A contractor was selected to manage the Smokey Bear licensing.
- Royalties from the Smokey Bear licensing program were used to support coordinated efforts for the celebration of Smokey Bear's 60th birthday.

### **FY 2004 Program**

- The agency will work with licensee contractor to develop and implement new strategies to strengthen the Smokey Bear licensing program.
- A marketing plan for the Smokey Bear licensing program will be developed and executed.
- A national traveling exhibit of Smokey Bear art will be developed.

- Use royalties from the Smokey Bear licensing program to complete, print, and distribute a new poster of grasses with educational activities and educational standards on the back.
- Use royalties from the Smokey Bear licensing program to design, print, and distribute an educational guide with education standards to be used with the existing set of posters.
- Continued revamping of the National Junior Ranger program will be done.

## **FY 2005 Plans**

- Launch revamped National Junior Ranger Program.

## **Major Program Activities of the Woodsy Owl Licensing Program**

This program supports national initiatives, programs, and products that help increased public awareness of activities and issues related to improvement and maintenance of environmental quality.

## **FY 2003 Accomplishments**

- Completed revamping of the Woodsy Owl licensing program.
- Participated in licensing shows.
- Established the program infrastructure and internal record keeping procedures.
- Updated items for the Junior Snow Ranger Program.
- Worked with Ski Area Associations on distribution ideas.
- Signed an MOU and had initial strategy meeting with Head Start to incorporate Woodsy Owl in their program.

## **FY 2004 Program**

- Between 5 and 10 companies are in the Woodsy Owl licensing program.
- Use royalties to cover all expenses generated by the licensing contractor.
- Develop a plan for the development of the Woodsy Owl national media campaign.
- Develop a marketing strategy to promote the program in national licensing shows.
- Complete and distribute Woodsy's ABC Book.
- Complete and distribute the Woodsy Owl Invasive Weeds Kit.
- Begin working with Head Start on incorporating Woodsy Owl in their curriculum.
- Complete revamping Woodsy Owl Recreation Tips.

## **FY 2005 Plans**

- Continue building Woodsy Owl Licensing Program.
- Continue working with Head Start, adding materials for their use.



## **Forestland Restoration and Improvements**

### **Program Description**

This program includes recoveries from cash bonds or forfeitures under surety bonds by permittees or timber purchasers who fail to complete their contracts. Recoveries can be made for failure to complete improvement, protection, or rehabilitation work required under a permit or timber sale contract or as a result of a judgment, compromise, or settlement of any claim involving present or potential damage to lands or improvements.

The recovered funds cover the Government's cost of completing the work that is necessary to return national forest lands to optimum production. Funds received as settlement of a claim are used for the improvement, protection, or rehabilitation work made necessary by the action leading to the cash settlement (16 U.S.C. 579c).

Most receipts are used to reimburse programs under a Comptroller General decision allowing direct reimbursement to benefiting funds, rather than requiring all funds to be deposited and used from the permanent appropriation. The proposed funding level is based on field projections of anticipated work.

## **Recreation Fee Collection Costs**

### **Program Description**

Under authority of Section 10002(b) of the Omnibus Budget Reconciliation Act of 1993 (P.L. 103-66), which amended Section 4 (i)(1) of the Land and Water Conservation Fund Act (L&WCF), the Secretaries of Agriculture and the Interior are authorized to withhold a portion of recreation fees collected under L&WCF authority (not to exceed 15 percent), to be available during the current fiscal year, without further appropriation, to cover fee collection costs.

The proposed program is based on 15 percent of L&WCF authorized recreation fee collections.

## **Recreation Fee Demonstration Program**

### **Program Description**

The USDA Forest Service continues to implement the Recreation Fee Demonstration Program as authorized by P.L. 104-134. It was extended by P.L. 104-208, P.L. 105-277, P.L. 107-63 and P.L. 108-108 and was modified by P.L. 105-83 and P.L. 107-63 to test the collection, retention, and reinvestment of new recreation admission and user fees on up to 100 projects per agency. P.L. 107-63 also lifted the 100 area, site, or project ceiling on the agency, making further expansion possible. A portion of fees may be collected from entrance to or use of facilities, visitor centers, equipment, and services. Available funds can be used to pay for on-the-ground operation, maintenance, and improvements to eliminate backlogs and enhance recreation opportunities, visitor experiences, and related habitat.

Forest Service fee collection projects that are part of the demonstration program are authorized to retain 80 percent of any new fees collected. The regions have been delegated authority to decide how to distribute the remaining 20 percent. Regions have decided to allow local projects to retain 90-100 percent of revenues, with the remainder available for region-wide use.

The Recreation Fee Demonstration Program currently expires December 31, 2005. Fee Demo legislation permits funds collected through this time to be held for expenditure through FY 2008. 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. A complete and detailed explanation of the plans, accomplishments, and proposals for further implementation is provided each March 1st in the annual Interagency Report to Congress.

### **Independent Reviews**

The General Accounting Office (GAO) issued the GAO Report to the Chairman, Subcommittee on Forests and Forest Health, Committee on Resources, House of Representatives, April 2003, titled "Recreation Fees Information on Forest Service Management of Revenue from the Fee Demonstration Program." The report found that the Forest Service was spending fee revenues in accordance with the authorizing legislation.

Although no recommendations for further action were provided by GAO, the agency is addressing several issues raised in the report. To provide consistency across agencies, the Forest Service, National Park Service, Fish and Wildlife Service, and the Bureau of Land Management are reporting a common set of six expenditure categories. To address an issue about fee collection costs related to discounts that vendors receive for selling recreation passes directly to the public, the agency is working with the interagency fee council to ensure costs collection methods are consistent across all agencies included in the fee demonstration program; the agency has also provided clarifying direction to the field about this issue. Finally, to better track the impact of fee demonstration expenditures on the deferred maintenance backlog, the Forest Service included an expenditure category for deferred maintenance starting in FY 2003.

## **Timber Roads – Purchaser Election Program**

### **Program Description**

This program is established in statute and supports construction of roads included as “specified roads” in timber sale contracts. When a timber sale is sold to a qualifying small business, the law allows the purchaser to elect to pay the Forest Service to construct or reconstruct permanent roads or bridges required by the sale. The agency contracts this work out and administers the contract. To qualify for this program, a timber purchaser must be a small business and the estimated cost of road construction and reconstruction must exceed \$50,000. The use of funds under this program can vary greatly from year-to-year and is difficult to predict. Based on past use, an estimated 2-20 miles of road may be constructed, and an estimated 10-100 miles of road may be reconstructed.

### **FY 2003 Accomplishments**

- 0.7 miles of road were constructed.
- 28.6 miles of road was reconstructed.

### **FY 2004 Program**

- Three miles of roads are estimated for construction.
- Twenty-five miles of roads are estimated for reconstruction.

### **FY 2005 Plans**

- Three miles of roads are estimated for construction.
- Twenty-five miles of roads are estimated for reconstruction.

## Timber Salvage Sale Fund

### Program Description

Timber salvage sales are one tool that is used to restore, maintain, and improve the health of forestland ecosystems. Removing damaged, diseased, or insect-infested forest vegetation is effective in recovering some timber value while reducing the hazards that would be caused if the timber were not removed in a timely manner.

The FY 2005 planned level provides for the preparation and offer of approximately 1,200,000 hundred cubic feet (CCF), or about 600 million board feet (MMBF) of salvageable timber, at an average unit cost of \$133 per thousand board feet (MBF). This compares to the FY 2004 budget level of 1,278,028 CCF (about 639 MMBF) at an average unit cost of \$124 per MBF. Since the salvage program is a reaction to natural events that result in tree mortality, it is difficult to accurately predict what events will occur before or during FY 2005. The salvage estimate represents the agency's best prediction of salvage for fiscal year 2005 based on trends. Historically, the salvage volumes for any given fiscal year are influenced by events that occur just prior to or during the fiscal year. Thus, the salvage volume available for sale in fiscal year 2005 will be influenced by events that will occur in the summer and fall of 2004.

The Salvage Sale Program contributes to the President's Healthy Forests Initiative by removing dead and dying trees where there is commercial value, thus preventing further accumulation of hazardous fuels.

	FY 2003 Plan	FY 2003 Actual	FY 2004 Plan	FY 2005 Plan	FY 2005 Changes from FY 2004
<b>ANNUAL OUTPUT MEASURES</b>					
Approved salvage timber sale NEPA documents (through appeal and litigation)	na	na	216	200	-16
Salvage timber volume offered (Hundred Cubic Feet - CCF)	1,178,909	1,181,819	1,278,028	1,200,000	-78,028
Salvage timber volume harvested (Hundred Cubic Feet - CCF)	na	na	1,111,416	1,017,415	-94,001

*Note:* In FY 2003, only timber volume harvested (for regular and salvage combined) is available in the agency's Management Attainment Reporting System; therefore, accomplishments for salvage volume only cannot be shown for FY 2003.

### FY 2003 Accomplishments

- 1,181,819 CCF (about 626 MMBF) of salvage volume was offered for sale.

**FY 2004 Program**

- About 216 salvage timber program NEPA documents would be completed.
- The agency intends to offer 1,278,028 CCF (about 639 MMBF) of salvage volume for sale.
- About 1,111,416 CCF (about 558 MMBF) of salvage timber volume would be harvested.

**FY 2005 Plans**

- About 169 salvage timber program NEPA documents would be completed.
- The agency plans to offer for sale approximately 1,200,000 CCF (about 600 MMBF) of salvage volume.
- About 1,017,415 CCF (about 509 MMBF) of salvage volume would be harvested.

## **Timber Sale Pipeline Restoration Fund**

### **Program Description**

This permanent appropriation was established by Section 327 of the Omnibus Consolidated Rescissions and Appropriations Act of 1996 (P.L. 103-134) to provide for the preparation of future timber sales, other than salvage sales, by restoring the timber sale preparation pipeline and to reduce the backlog of unfunded recreation projects.

Any revenues received from sales released under Section 2001(k) of the FY 1995 Supplemental Appropriations for Disaster Assistance and Rescissions Act (P.L.104-19), minus the funds necessary to make payments to States or local governments that are in excess of \$37.5 million, shall be deposited in either the Agriculture Fund administered by the Forest Service or the Interior Fund administered by the Bureau of Land Management. From the monies deposited in the funds, 75 percent shall be available for the preparation of non-salvage timber sales and 25 percent shall be available to expend on the backlog of recreation projects, without fiscal year limitation or further appropriation. Revenues received from any timber sale prepared using these funds, minus the amounts necessary for State and local governments and necessary deposits, shall be deposited in the funds for continued use for the same purposes until such time as either the Secretary of Agriculture or the Secretary of the Interior finds that sales sufficient to achieve the total allowable sales quantity for either agency have been prepared.

Alternative timber volume for suspended Section 2001(k) timber sales has not yet been fully prepared and in some cases has not yet been identified. Modifying the current contracts requires full National Environmental Policy Act compliance as well as conformance with all of the standards and guidelines found in the Northwest Forest Plan. Until such time as this work is completed, the full potential of this fund cannot be realized from the deposit of qualifying timber sale receipts for timber sale pipeline preparation and backlog recreation development.

For the first time in FY 2001, receipts were collected from qualifying timber sales that were funded from deposits to the Timber Sale Pipeline Restoration Fund. Approximately \$5.2 million in net revenues will be made available to the field in FY 2004 for new timber sale and recreation backlog projects from the total timber sale receipts collected in FY 2003. The remainder is used to cover necessary deposits to the 25 Percent Payments to States Fund, 10 Percent Roads and Trails Fund, and to the Cooperative Work Knutson-Vandenberg Fund.

### **FY 2003 Accomplishments**

- Approximately 108,000 hundred cubic feet (CCF) (about 54 million board feet - MMBF) of timber volume was offered for sale.
- \$6,037,000 in total revenues were collected from all qualifying sales.

**FY 2004 Program**

- About 142,000 CCF (about 71 MMBF) of timber volume is planned for offer.
- Approximately \$6 million in collected revenues is anticipated.

**FY 2005 Plans**

- About 60,000 CCF (about 30 MMBF) of timber volume is planned for offer.
- Approximately \$6 million in collected revenues is anticipated.



## **Roads and Trails (10 Percent) Fund**

### **Program Description**

Under the Act of March 4, 1913 (16 U.S.C. 501), 10 percent of national forest receipts are made available to build and maintain roads and trails within national forests in the States where the receipts were collected. For several years prior to FY 1996, appropriation language required that these funds be transferred to the General Fund, but since that time this requirement has been omitted. In FY 1999, the authority was expanded with the Omnibus Appropriations Act (P.L. 105-277, General Provision 332) to make use of deposited funds for the purpose of improving forest health conditions, including repair or reconstruction of roads and bridges on National Forest System lands in the wildland-urban interface where there is a high risk of fire.

An estimated \$18 million will be available for expenditure in FY 2005 from FY 2004 receipts. As in previous years, these funds will be directed towards correcting road and trail deficiencies that are adversely affecting ecosystems.

### **FY 2003 Accomplishments**

- Road projects included construction of approximately 7 miles of new road and reconstruction of 331 miles of existing road. Typical work included reconstruction of stream crossings to replace deteriorated culverts or to allow for fish passage, surfacing roads to reduce sediment, and improving public road access to national forest land.
- Trail projects included providing access to important lakes and streams and the replacement of wilderness trail bridges to restore safe trail access.

### **FY 2004 Program**

- Projects will focus on restoration and maintenance of watershed condition, diversity of flora and fauna, and protection of threatened and endangered species.
- Priority is given to national forest projects that have historical partnerships in order to leverage funds and enhance public involvement.
- Priority will be given to projects in heavily used watersheds.

### **FY 2005 Plans**

- Projects will focus on restoration and maintenance of watershed condition, diversity of flora and fauna, and protection of threatened and endangered species.
- Priority will be given to projects having innovative partnership potential, in order to leverage funds and create new partnerships.
- Priority will be given to projects in watersheds and other forest areas that are deteriorated and needing rehabilitation.

## **Midewin National Tallgrass Prairie Rental Fee Account**

### **Program Description**

The Illinois Land Conservation Act of 1995 (Title XXIX of P.L. 104-106) established the Midewin National Tallgrass Prairie (MNTP) to be managed as part of the National Forest System. Under section 2915(c) of the Act, after appropriate payments to the State of Illinois and affected counties, receipts from rental fees for use of MNTP land for agricultural purposes can be used to cover the cost of restoration, prairie improvement, and administrative activities in the Rental Fees Account. These funds may be used without fiscal year limitation to cover the cost of prairie improvements at Midewin.

### **FY 2003 Accomplishments**

- Expanded native seed production gardens and harvested plant seed for future restoration.
- Conducted authorization of agricultural uses on 6,790 acres to maintain and enhance grassland bird habitat and control noxious weeds.
- Controlled noxious weeds and mowed to maintain grassland bird habitat.
- Constructed, repaired, and maintained fencelines to manage cattle grazing for maintenance of grassland bird habitat.
- Collected \$435,000 in agricultural use fee revenues.
- Initiated installation of native plant seed processing equipment.
- Initiated construction of facilities to produce seed from native wetland plants.
- Converted agricultural cropland to native prairie habitats and grassland bird habitats in accordance with desired future conditions outlined in the Prairie Plan (2002).

### **FY 2004 Program**

- Conduct environmental analysis for woody vegetation removal to improve and maintain grassland bird habitat.
- Continue noxious weed control and mowing to maintain grassland bird habitat.
- Construct, repair, and maintain fencelines and cattleguards to manage cattle grazing for maintenance of grassland bird habitat.
- Continue larger-scale conversion of agricultural cropland to native prairie habitats.
- Continue production of native plant seed for future restoration.
- Conduct environmental analyses of additional restoration projects.
- Collect agricultural receipts for deposit into the rental fee account.

## **FY 2005 Plans**

- Continue noxious weed control and mowing for maintenance of grassland bird habitat.
- Continue larger-scale conversion of agricultural cropland to native prairie habitats.
- Continue management of agricultural activities in support of prairie restoration and maintenance of grassland bird habitat.
- Collect agricultural receipts for deposit into the rental fee account.

## **Midewin National Tallgrass Prairie Restoration Fund**

### **Program Description**

The Illinois Land Conservation Act of 1995 (Title XXIX of Public Law 104-106) established the Midewin National Tallgrass Prairie (MNTP) to be managed as part of the National Forest System. Under section 2915(f) of the Act, receipts from user fees, sales of surplus equipment, and the salvage value proceeds from sale of any facilities and improvements, can be used to cover the cost of restoration; visitor center, recreational facilities, and administrative office construction; prairie improvement; and operation and maintenance activities.

The Midewin National Tallgrass Prairie Restoration Fund will be used to fund restoration and administrative activities on the Midewin National Tallgrass Prairie.

### **FY 2003 Accomplishments**

- Lumber frames from ten 50' x 500' transite warehouses were offered on GSA's auction website and generated revenues of \$16,092.
- The salvage potential of the bricks in several brick and transite warehouses was evaluated and it was found that they are better used as clean fill for roadways or structures. No potential income is expected for salvage of bricks.

### **FY 2004 Program**

- Lumber frames from ten additional 50' x 500' transite warehouses will be offered for sale on GSA's auction website.

### **FY 2005 Plans**

- Continue MNTP site cleanup and restoration by evaluating and advertising salvageable materials for sale and disposal to generate revenue for the MNTP Restoration Fund.
- Explore the salvage potential of the steel frames of the brick and transite warehouses.

## **Operation and Maintenance of Quarters**

### **Program Description**

Under authority of P.L. 98-473, as amended (5 U.S.C. 5911), a permanent fund was established for deposit of Forest Service employee payroll deductions for quarters rental. The collected funds are used in addition to the facilities appropriation to operate and maintain employee housing, furthering the agency's goal of providing effective public service. The funds provide for the cost of maintenance, operation, and management of employee housing facilities, including associated utility systems.

The funds are directed toward addressing health and safety issues such as lead-based paint, asbestos, and radon and to address accessibility, equal gender, energy efficiency, and annual maintenance needs. The proposed funding level is based on estimated receipts.

### **FY 2003 Accomplishments**

- Funds were used to provide operation and maintenance of employee housing, and were directed towards health and safety issues such as asbestos, radon, lead-based paint, access for disabled persons, and energy and water conservation.

### **FY 2004 Program**

- Funds will continue to provide operation and maintenance of employee housing, and will be directed towards health and safety issues such as asbestos, radon, lead-based paint, access for disabled persons, and energy and water conservation.

### **FY 2005 Plans**

- Funds will continue to provide operation and maintenance of employee housing, and will be directed towards health and safety issues such as asbestos, radon, lead-based paint, access for disabled persons, and energy and water conservation.

## **Land Between the Lakes Management Fund**

### **Program Description**

The “Land Between the Lakes Protection Act of 1998” was enacted by Congress under Public Law (P.L.) 105-277 to transfer management of the Land Between the Lakes National Recreation Area (LBLNRA), from the Tennessee Valley Authority (TVA) to the Secretary of Agriculture as a unit of the National Forest System, effective as of October 1 of the first fiscal year for which Congress did not appropriate to TVA at least \$6 million for the LBLNRA or, if the Act was enacted during a fiscal year for which Congress did not make such an appropriation, effective as of the date of enactment of the Act. Administrative jurisdiction over the LBLNRA is transferred to the Secretary of Agriculture from TVA through P.L. 105-277, Section 541, 16 U.S.C. 460111-41.

All amounts received from charges, use fees, and natural resource use, including timber and agricultural receipts, shall be deposited into a special fund in the Treasury of the United States to be known as the “Land Between the Lakes Management Fund.” Amounts in the Fund shall be available to the Secretary of Agriculture until expended, without further act of appropriation, for management of the LBLNRA, including payment of salaries and expenses.

The Forest Service estimates receipts to continue to be approximately \$3.9 million each year.

## **Administration of Rights-of-Way and Other Land Uses**

### **Program Description**

Numerous Federal statutes authorize the Secretary of Agriculture to assess and collect fees from applicants for and holders of special use authorizations to pay for the agency's administrative costs incurred in the processing of applications for such authorizations, and in monitoring those authorizations. Those authorities include the Independent Offices Appropriations Act of 1952, the Mineral Leasing Act of 1920, as amended (in 1973), and the Federal Land Policy and Management Act of 1976.

The administrative fees that can be collected pursuant to these authorities are known as "special uses cost recovery fees". The Forest Service is currently promulgating regulations to implement the statutory authorities to assess and collect cost recovery fees for both recreation and non-recreation special uses. Those regulations should be finalized and adopted in calendar year 2004.

### **Special Use Application Processing and Permit Monitoring Fees**

Section 331 of the FY 2000 Interior and Related Agencies Appropriations Act (P.L. 106-113) authorized the Secretary of Agriculture to develop and implement a 5-year pilot program to assess, collect, and expend, without further appropriation, cost recovery fees during FY 2000 through FY 2004. The Forest Service will be able to use that authority immediately upon promulgation and adoption of the above-referenced cost recovery regulations.

This program is designed to improve customer service to applicants and holders of special use authorizations, make appropriated funds now being used for these processing and monitoring activities available to reduce the agency's backlog of expired authorizations (estimated at more than 15,000) and, where applicable, establish interagency consistency with the Bureau of Land Management, particularly in those situations involving projects that occupy Federal lands managed by both agencies.

### **Commercial Filming Special Uses Land Rent**

Public Law 106-206, enacted on May 26, 2000, authorizes the Secretaries of the Departments of the Interior and Agriculture to regulate commercial filming activities on Federal lands. This Act supersedes previous statutes for authorizing commercial filming activities, and in doing so, establishes certain limitations on the type of commercial filming that will require a special use permit and the conditions under which the permit will be needed.

Pursuant to P.L. 106-206, the Forest Service has the authority to collect and deposit land use fees for commercial filming in accordance with the formula and purposes established for the Recreation Fee Demonstration Pilot Program (P.L. 104-134), and to collect administrative fees for processing applications for, and monitoring of, commercial filming special use permits. All

fees collected and costs recovered remain available until expended. The distribution and use of the rental fees retained is as follows:

- 80 percent of rental fees from commercial filming activities will be primarily used for managing commercial filming activities and streamlining the issuance of commercial use permits.
- 10 percent of rental fees from commercial filming authorizations will be used to cover the unit's cost of collecting commercial filming rental fees.
- 10 percent of land use rental fees from commercial filming authorizations will be used in developing policies and procedures for the management of commercial filming activities. Half (5 percent) will be available to the regional forester and the other 5 percent to the Washington Office for these purposes.

### **FY 2003 Accomplishments**

- Collected approximately \$315,000 in land use fees for commercial filming and expended approximately \$134,000 of those collections in drafting regulations and for costs to administer the program and provide technical training of agency personnel in commercial filming activities.

### **FY 2004 Program**

- Finalize and fully implement cost recovery regulations, including the establishment of customer service standards for processing special use applications, and begin work needed to minimize the backlog of special use applications. Implementation will require an extensive and effective degree of communications with existing holders of special use authorizations, as well as proponents and applicants for new authorizations, particularly those who have never been previously exposed to the concept of cost recovery.
- Implement the special uses cost recovery regulations and train employees in their use at all administrative units, with the goal of demonstrating measurable improvement in the timely processing of proposals and applications.
- In accordance with the Forest Service's Energy Implementation Plan, give priority to the processing of proposals and applications for energy and energy related projects, such as oil and gas pipelines, electric transmission lines, and proposals for the siting of alternative energy sources on NFS lands.
- Apply the principles of the cost recovery regulations to an estimated 1,000 special use applications and also assess monitoring fees and monitor approximately 150 authorizations pursuant to the provisions of the cost recovery regulations.
- Assess and collect an estimated \$2.9 million in land use and cost recovery fees on NFS lands in accordance with the provisions of P.L. 106-206 and P.L. 106-113.
- Propose legislation to provide a 5-year extension of the authority and pilot program prescribed in Section 331 of P.L. 106-113.



**FY 2005 Plans**

- Process over 3,000 special use applications and monitor approximately 750 authorizations pursuant to the provisions of the cost recovery regulations.
- Assess and collect an estimated \$4.5 million in land use and cost recovery fees on NFS lands in accordance with the provisions of P.L. 106-206 and P.L. 106-113.

## **Payment Funds**

### **Payment to Minnesota**

This program provides a special annual payment to the State of Minnesota for lands in the Boundary Waters Canoe Area in St. Louis, Cook, and Lake Counties, as specified by law.

At the close of each fiscal year, the State of Minnesota is paid 0.75 percent of the appraised value of certain Superior National Forest lands in the Counties of St. Louis, Cook, and Lake for distribution to these counties (16 U.S.C. 577g). The land value is reappraised every 10 years as required by law.

### **Payments to Counties—National Grasslands Fund**

This program provides an annual payment to counties in which Title III—Bankhead-Jones Acquired Lands are located for funding public schools and roads.

Of the net revenues received for use of Title III—Bankhead-Jones Farm Tenant Act lands, 25 percent is paid to the counties in which such lands are located for public school and road purposes (7 U.S.C. 1012).

### **Payments to States**

The Secure Rural Schools and Community Self-Determination Act of 2000 (P.L. 106-393) provides stabilized education and road maintenance funding through predictable payments to counties, job creation in those counties, and other opportunities associated with the restoration, maintenance, and stewardship of Federal lands.

Under P.L. 106-393, counties may elect one of two methods to calculate Payments to States funding they receive: 1) Counties can choose to continue receiving funds established by P.L. 60-136 (Twenty-Five Percent Fund Act of May 23, 1908) to benefit public schools and public roads of the county based on 25 percent of all moneys received by the national forest where the county is located, or 2) Counties can opt to receive their share of the State's "full payment amount" under P.L. 106-393. The full payment amount is the average of the highest 3 years of payments to the State under the Twenty-Five Percent Fund through the years 1986-1999. A county's share of that amount is based on State law.

Under P.L. 106-393, if a county elects to receive its share of the full payment amount and receives over \$100,000, it must set aside 15-20 percent for forest restoration, maintenance, or stewardship projects (Title II), or for county projects (Title III), or it must return those set-aside funds to the Treasury. If the county decides to spend its set-aside funds for special projects, a Resource Advisory Committee (RAC) must be formed as specified in P.L. 106-393. The RACs must have equal representation from industry, environmental groups, tribes, and local individuals. All special projects must be recommended to the Secretary of Agriculture for approval.

## Forest Botanical Products

### Program Description

Section 339 of the Omnibus Consolidated Appropriations Act of FY 2000 (P.L. 106-133), as amended by Section 335 of the Interior and Related Agencies Appropriations Act of FY 2004 (P.L. 108-128), directs the Secretary of Agriculture to pilot test a program for the sale and harvest of forest botanical products.

The objectives of this pilot program are to:

- Maintain, enhance, or restore forest ecosystems to desired conditions; and
- Provide forest products within the capability of ecosystems in a manner that complies with environmental standards and contributes to meeting the nation's demand for these goods and services.

This authority provides a mechanism for funding the environmental analysis and administrative tasks (inventory, analysis, sustainability determination for harvest levels, permit issuance and administration, and monitoring) necessary to facilitate the botanical products pilot program. The Act requires the Forest Service to charge and collect at least a portion of the fair market value of the harvested forest botanical products. In addition, the Act also requires the Forest Service to charge and collect a portion of the costs associated with granting, modifying, or monitoring the authorization for harvest of the forest botanical products, including the costs of any environmental or other analysis required.

Funds collected under this authority through fiscal year 2009 will be placed in a designated account. The Act specifies that the retained funds shall be available, without further appropriation, for expenditure on the previously mentioned environmental analysis and administrative tasks through September 30, 2010. These deposits may only be expended on units of the National Forest System in proportion to the charges and fees collected at each unit.

In FY 2004, regulations will be finalized to implement the law. The Forest Service Handbook is being updated to accompany the draft regulations.

No funds have been collected to date. Once the program is implemented, these funds can be used to replace or supplement forest products appropriations that have been used to fund the sale of forest botanical products to date.

## Forest Service Trust Funds

	\$ in Thousands				
	FY 2003 Final	FY 2004 Enacted	Increase or Decrease		FY 2005 President's Budget
			Pay Costs	Program Changes	
<b>TOTAL ENACTED BA</b>	\$119,508	\$139,100	\$1,459	(\$1,459)	\$139,100
<b>STAFF YEARS</b>	1,257	1,253	na	na	1,245
					<b>FY 2005 Change from FY 2004</b>
					\$0
					-8

### Forest Service Trust Funds

Appropriation	FY 2003	FY 2004	FY 2005	Change
Cooperative Work: Knutson--Vandenberg				
New Budget Authority (\$000)	\$47,635	\$60,000	\$60,000	\$0
Program Level (\$000)	\$73,812	\$93,465	\$98,719	\$5,254
Staff Years	690	688	684	-4
Cooperative Work: Other				
New Budget Authority (\$000)	\$40,847	\$48,000	\$48,000	\$0
Program Level (\$000)	\$58,970	\$43,335	\$43,335	\$0
Staff Years	340	339	337	-2
Subtotal: Cooperative Work				
New Budget Authority (\$000)	\$88,482	\$108,000	\$108,000	\$0
Program Level (\$000)	\$132,782	\$136,800	\$142,054	\$5,254
Staff Years	1030	1027	1021	-6
Land Between the Lakes				
New Budget Authority (\$000)	\$1,026	\$1,100	\$1,100	\$0
Program Level (\$000)	\$0	\$1,000	\$1,000	\$0
Staff Years	0	0	0	0
Restoration Trust Fund				
New Budget Authority (\$000)	\$30,000	\$30,000	\$30,000	\$0
Program Level (\$000)	\$32,773	\$30,000	\$30,000	\$0
Staff Years	227	226	224	-2
<b>TRUST FUNDS</b>				
<b>New Budget Authority (\$000)</b>	<b>\$119,508</b>	<b>\$139,100</b>	<b>\$139,100</b>	<b>\$0</b>
<b>Program Level (\$000)</b>	<b>\$165,555</b>	<b>\$167,800</b>	<b>\$173,054</b>	<b>\$5,254</b>
<b>Staff Years</b>	<b>1257</b>	<b>1253</b>	<b>1245</b>	<b>-8</b>

*New Budget Authority:* Amounts equal actual and estimated receipts for the fiscal year. Total Budget Authority is higher due to unobligated prior-year receipts.

*Program Level:* Actual obligations in FY 2003 and planned for FY 2004 and FY 2005.

## **Cooperative Work Trust Fund – Knutson-Vandenberg (K-V) Fund**

### **Program Description**

The Knutson-Vandenberg (K-V) Fund is authorized by the Act of June 6, 1930 (P.L. 71-319, Ch. 416, 46 Stat. 527, as amended; 16 U.S.C. 576, 576a-576b). This fund is derived from deposits from timber sale receipts and is intended to: 1) reforest timber sale areas; 2) use timber stand improvement practices to enhance stand productivity; promote the restoration, maintenance or improvement of a variety of forestland ecological conditions; and maintain biological diversity; and 3) protect and improve all other resource values on timber sale areas, including wildlife, soil, watershed, range, and recreation.

The K-V funding is collected according to approved K-V plans, the stumpage price paid for the timber, and the rate at which timber is harvested and actual K-V deposits can be collected. At present, there is a shortage of K-V cash available for resource improvement project work in the future due to past borrowing of K-V funds for fire suppression needs. However, there are sufficient funds to perform essential reforestation. See the special exhibit entitled “Financial Status of the Knutson-Vandenberg Fund” in section 14.

The FY 2005 plan level would provide for reforestation on about 191,962 acres at an average cost of \$166 per acre (compared to 171,562 acres at an average cost of \$149 per acre at the FY 2004 President’s Budget). The FY 2005 plan level will meet the reforestation needs for timber sale areas.

The funding would also allow for timber stand improvement of about 114,497 acres at an average cost of \$231 per acre (compared to 109,564 acres at an average cost of \$251 per acre at the FY 2004 President’s budget level). These activities are for release from competing vegetation, to control stand density and species composition, and to improve survival of trees on timber sale areas reforested in the past several years.

### **Independent Reviews**

There is an ongoing GAO review of the K-V program. The House Appropriations Investigation Committee is also reviewing the K-V fund. Both of these reviews are expected to be completed in FY 2004.

## **FY 2003 Accomplishments**

- 83,149 acres of reforestation funded by K-V.
- 80,852 acres of timber stand improvement funded by K-V.
- K-V funds were used to mitigate impacts to recreation at sites that are located adjacent to or within timber sale area boundaries. Examples include small projects such as trail relocation and reconstruction, vista enhancement at overlooks, and small parking area construction.
- Structural range improvements were completed to maintain and improve the productivity of renewable resources. More than 50 structures were placed on the land.
- More than 450 acres of non-structural improvements were made to improve range within timber sale areas.
- 13,000 acres were treated for noxious weeds.
- More than 45,650 acres of terrestrial habitat were restored or enhanced to improve a variety of habitats. Examples include seeding areas to improve habitat for game and non-game species, and prescribed fire to improve the habitats for numerous species such as quail and wild turkey.
- More than 13,000 acres of terrestrial habitats were treated to aid imperiled species. Typical management activities include the use of prescribed fire to benefit fire dependent communities such as longleaf pine. This in turn improves habitat conditions for species such as the red-cockaded woodpecker, gopher tortoise, and Bachman's sparrow.
- More than 65 miles of stream habitat were improved, with trout being a focal species.
- More than 1,100 acres of lake habitat were improved.
- 600 acres of soil and watershed improvement.
- Structures were constructed for nesting, cover, and to collect rainwater in arid areas where water supply is a limiting factor for use of habitat.
- Structures for imperiled species were also constructed. One of the most common structures is the nesting cavity for the cavity-dependent red-cockaded woodpecker. Lack of cavities has been identified as a limiting factor for otherwise suitable habitats.
- 6,390 acres of prescribed burning to reduce buildup of natural fuels was accomplished.

## **FY 2004 Program**

- 229,895 acres of reforestation.
- 18,126 acres of reforestation-related activities, including site preparation for natural and artificial regeneration, survival and stocking surveys, and animal damage control measures.
- 109,564 acres of timber stand improvement.
- 11,894 acres of other vegetation improvements.
- 182,757 acres of terrestrial habitat improvements and 24,206 structures.
- 3,419 acres of inland fish habitat improvements and 1,559 structures.
- 441 acres of anadromous fish habitat improvements and 460 structures.
- 49,610 acres of TE&S species habitat improvements.
- 43,261 acres of soil and watershed improvement, and 300 miles of road treatments.
- 2,500 acres of range non-structural improvements.

- 30 acres of recreation enhancements, rehabilitation of 15 miles of trails, 100 acres of visual enhancements, and construction or reconstruction of 20 structures.
- 3,000 acres of water quality monitoring.
- 24,303 acres treated for noxious weeds.
- 8,000 acres of prescribed burning to reduce buildup of natural fuels.

## **FY 2005 Plans**

- 191,962 acres of reforestation.
- 98,407 acres of other vegetation and reforestation-related activities, including site preparation for natural and artificial regeneration, survival and stocking surveys, and animal damage control measures.
- 114,497 acres of timber stand improvement.
- 168,934 acres of terrestrial habitat for fish and wildlife improvement and 37,449 structures.
- 919,102 miles of stream habitat improvement for fish and wildlife and 6,769 structures.
- 2,144 acres of lake habitat improvement for fish and wildlife and 79 structures.
- 23,439 acres of soil and watershed improvement, and 195 miles of road treatments.
- 10,143 acres of rangeland vegetation improvement.
- 21,547 acres treated for noxious weeds.

The following tables display the anticipated K-V funded programs of work for all regions combined, as well as by individual region, for FY 2004 and FY 2005. For consistency, activity types for FY 2004 were changed to more closely reflect those used for appropriated funds. Each fiscal year's program includes expected accomplishments, unit cost, and total cost by activity type. Wherever possible, standard reporting measures such as acres, miles, or structures are used. However, because of the nature of the activity, some projects do not conform to these standard measures. These measures include "each", number of trees, plans, number of landings, and projects. These non-standard measures make up approximately 4 percent of total accomplishments for each of the 2 fiscal years.

**Fiscal Year 2004 CWKV Planned Program of Work  
National Summary**

Activity Type	Acres	Total Cost (\$)	Unit Cost (\$)	Miles	Total Cost (\$)	Unit Cost (\$)	Structures	Total Cost (\$)	Unit Cost (\$)	Other Unspecified Units of Measure ¹	Total Cost (\$)	Unit Cost (\$)
Establish Vegetation - Reforestation (Planting)	171,562	\$25,642,169	\$149	171	\$79,748	\$466				1	\$148,891	N/A
Establish Vegetation - Other Activities ²	139,248	\$6,742,553	\$48							10	\$2,800	N/A
Improve Forest Vegetation - TSI	96,025	\$24,071,850	\$251									N/A
Improve Forest Vegetation - All Other	24,915	\$1,714,305	\$69	1	\$6,800	\$13,600	3	\$8,518	\$3,155	302	\$118,130	N/A
Improve Rangeland Vegetation	6,875	\$360,858	\$52				70	\$86,186	\$1,231	42	\$170,537	N/A
Eliminate Noxious Weeds	21,405	\$1,486,949	\$69							1	\$1,000	N/A
Manage Stream Habitat (Fish and Wildlife)	919	\$80,076	\$87	210	\$226,306	\$1,080	22,808	\$481,827	\$21	56	\$366,180	N/A
Manage Lake Habitat (Fish and Wildlife)	6,604	\$1,209,374	\$183				294	\$299,863	\$1,020	4	\$9,386	N/A
Manage Terrestrial Habitat (Fish and Wildlife)	264,797	\$15,294,604	\$58	74	\$138,581	\$1,868	25,991	\$2,251,767	\$87	9,994	\$1,398,172	N/A
Maintain and Improve Watershed Conditions - Soil & Water	8,802	\$3,320,859	\$377	202	\$3,356,671	\$16,601	72	\$356,484	\$4,951	1,096	\$800,389	N/A
CWKV - Other	26,403	\$1,772,843	\$67	91	\$294,784	\$3,250	1,035	\$370,333	\$358	6,274	\$795,623	N/A
<b>Totals</b>	<b>767,555</b>	<b>\$81,696,440</b>		<b>748</b>	<b>\$4,102,890</b>	<b>\$5,484</b>	<b>50,273</b>	<b>\$3,854,978</b>		<b>17,780</b>	<b>\$3,811,108</b>	

**Program Total = \$93,465,416**

^{1/} Other Unspecified Units of Measure includes activities labeled as project, each, plan, number of trees, and landings

^{2/} Establish Vegetation - Other Activities includes site preparation for natural and artificial regeneration, survival and stocking surveys, and animal damage control



**Fiscal Year 2004 CWKV Planned Program of Work  
Region 1**

Activity Type	Acres	Total Cost (\$)	Unit Cost (\$)	Miles	Total Cost (\$)	Unit Cost (\$)	Structures	Total Cost (\$)	Unit Cost (\$)	Other Unspecified Units of Measure	Total Cost (\$)	Unit Cost (\$)
Establish Vegetation - Reforestation (Planting)	10,210	\$4,875,000	\$477									N/A
Establish Vegetation - Other Activities ²	22,235	\$908,000	\$41									N/A
Improve Forest Vegetation - TSI	772	\$205,000	\$266									N/A
Improve Forest Vegetation - All Other	1,463	\$19,000	\$13									N/A
Improve Rangeland Vegetation	1,365	\$74,000	\$54				67	\$56,000	\$836			N/A
Eliminate Noxious Weeds	1,878	\$191,000	\$102									N/A
Manage Stream Habitat (Fish and Wildlife)				59	\$104,000	\$1,763	5	\$10,000	\$2,000			N/A
Manage Lake Habitat (Fish and Wildlife)	719	\$82,000	\$114									N/A
Manage Terrestrial Habitat (Fish and Wildlife)	3,122	\$236,000	\$76				155	\$6,000	\$39	15	\$18,000	N/A
Maintain and Improve Watershed Conditions - Soil & Water	1,475	\$90,000	\$61				34	\$60,000	\$1,765	27	\$18,000	N/A
CWKV - Other							3	\$9,000	\$3,000			N/A
<b>Totals</b>	<b>43,239</b>	<b>\$6,680,000</b>		<b>59</b>	<b>\$104,000</b>		<b>264</b>	<b>\$141,000</b>		<b>42</b>	<b>\$36,000</b>	

**Program Total = \$6,961,000**

1/ Other Unspecified Units of Measure includes activities labeled as project, each, plan, number of trees, and landings

2/ Establish Vegetation - Other Activities includes site preparation for natural and artificial regeneration, survival and stocking surveys, and animal damage control

**Fiscal Year 2004 CWKV Planned Program of Work  
Region 2**

Activity Type	Acres	Total Cost (\$)	Unit Cost (\$)	Miles	Total Cost (\$)	Unit Cost (\$)	Structures	Total Cost (\$)	Unit Cost (\$)	Other Unspecified Units of Measure	Total Cost (\$)	Unit Cost (\$)
Establish Vegetation - Reforestation (Planting)	27,486	\$1,243,468	\$45									N/A
Establish Vegetation - Other Activities ²	1,890	\$65,492	\$35									N/A
Improve Forest Vegetation - TSI	4,614	\$610,390	\$132									N/A
Improve Forest Vegetation - All Other	499	\$150,095	\$301							1	\$1,000	N/A
Improve Rangeland Vegetation	629	\$60,363	\$96					2	\$23,246	3	\$2,318	N/A
Eliminate Noxious Weeds	4,659	\$620,151	\$133									N/A
Manage Stream Habitat (Fish and Wildlife)								4	\$1,602			N/A
Manage Lake Habitat (Fish and Wildlife)	19,149	\$1,581,463	\$83									N/A
Manage Terrestrial Habitat (Fish and Wildlife)	7	\$16,840	\$2,406		17	\$28,276		3,129	\$149,774	26	\$24,155	N/A
Maintain and Improve Watershed Conditions - Soil & Water	1,608	\$262,152	\$163		6	\$4,520			\$753			N/A
CWKV - Other					13	\$12,701		28	\$125,818	1,374	\$114,060	N/A
Totals	60,541	\$4,610,414		36	\$45,497		3,163	\$300,440		1,404	\$141,533	

**Program Total = \$5,097,884**

1/ Other Unspecified Units of Measure includes activities labeled as project, each, plan, number of trees, and landings

2/ Establish Vegetation - Other Activities includes site preparation for natural and artificial regeneration, survival and stocking surveys, and animal damage control

**Fiscal Year 2004 CWKV Planned Program of Work  
Region 3**

Activity Type	Acres	Total Cost (\$)	Unit Cost (\$)	Miles	Total Cost (\$)	Unit Cost (\$)	Structures	Total Cost (\$)	Unit Cost (\$)	Other Unspecified Units of Measure	Total Cost (\$)	Unit Cost (\$)
Establish Vegetation - Reforestation (Planting)	4,103	\$129,127	\$31	23	\$25,720	\$1,118						N/A
Establish Vegetation - Other Activities ²	816	\$21,116	\$26									N/A
Improve Forest Vegetation - TSI	5,237	\$764,892	\$146									N/A
Improve Forest Vegetation - All Other	751	\$72,767	\$97									N/A
Improve Rangeland Vegetation	122	\$4,986	\$41							39	\$168,219	N/A
Eliminate Noxious Weeds	10	\$770	\$77									N/A
Manage Stream Habitat (Fish and Wildlife)	1	\$2,000	\$2,000									N/A
Manage Lake Habitat (Fish and Wildlife)												N/A
Manage Terrestrial Habitat (Fish and Wildlife)	1,905	\$80,405	\$42							515	\$59,360	N/A
Maintain and Improve Watershed Conditions - Soil & Water	144	\$11,618	\$81	79	\$59,389	\$752				133	\$12,776	N/A
CWKV - Other	15,318	\$106,307	\$7							29	\$14,128	N/A
<b>Totals</b>	<b>28,407</b>	<b>\$1,193,988</b>		<b>102</b>	<b>\$85,109</b>		<b>0</b>	<b>\$0</b>		<b>716</b>	<b>\$254,483</b>	

**Program Total = \$1,533,580**

1/ Other Unspecified Units of Measure includes activities labeled as project, each, plan, number of trees, and landings

2/ Establish Vegetation - Other Activities includes site preparation for natural and artificial regeneration, survival and stocking surveys, and animal damage control

**Fiscal Year 2004 CWKV Planned Program of Work  
Region 4**

Activity Type	Acres	Total Cost (\$)	Unit Cost (\$)	Miles	Total Cost (\$)	Unit Cost (\$)	Structures	Total Cost (\$)	Unit Cost (\$)	Other Unspecified Units of Measure	Total Cost (\$)	Unit Cost (\$)
Establish Vegetation - Reforestation (Planting)	23,941	\$1,473,810	\$62									N/A
Establish Vegetation - Other Activities ²												N/A
Improve Forest Vegetation - TSI	5,012	\$350,619	\$70									N/A
Improve Forest Vegetation - All Other							3	\$8,518	\$3,155	248	\$15,978	N/A
Improve Rangeland Vegetation												N/A
Eliminate Noxious Weeds	2,092	\$177,312	\$85									N/A
Manage Stream Habitat (Fish and Wildlife)	86	\$799	\$9				21,693	\$21,829	\$1			N/A
Manage Lake Habitat (Fish and Wildlife)												N/A
Manage Terrestrial Habitat (Fish and Wildlife)	1,130	\$92,274	\$82		1	\$20,999	16	\$46,839	\$2,874	2	\$524	N/A
Maintain and Improve Watershed Conditions - Soil & Water	466	\$254,257	\$545		18	\$928,366						N/A
CWKV - Other	2,584	\$424,696	\$164		2	\$33,449	1	\$826	\$826	1	\$1,117	N/A
<b>Totals</b>	<b>35,311</b>	<b>\$2,773,767</b>		<b>21</b>	<b>\$982,814</b>		<b>21,713</b>	<b>\$78,012</b>		<b>251</b>	<b>\$17,619</b>	

**Program Total = \$3,852,212**

1/ Other Unspecified Units of Measure includes activities labeled as project, each, plan, number of trees, and landings

2/ Establish Vegetation - Other Activities includes site preparation for natural and artificial regeneration, survival and stocking surveys, and animal damage control

**Fiscal Year 2004 CWKV Planned Program of Work**  
**Region 5**

Activity Type	Acres	Total Cost (\$)	Unit Cost (\$)	Miles	Total Cost (\$)	Unit Cost (\$)	Structures	Total Cost (\$)	Unit Cost (\$)	Other Unspecified Units of Measure ¹	Total Cost (\$)	Unit Cost (\$)
Establish Vegetation - Reforestation (Planting)	6,280	\$3,284,121	\$523									N/A
Establish Vegetation - Other Activities ²	7,040	\$1,115,354	\$158							10	\$2,800	N/A
Improve Forest Vegetation - TSI	25,872	\$10,349,763	\$400									N/A
Improve Forest Vegetation - All Other	1,548	\$361,661	\$234	1	\$6,800	\$13,600						N/A
Improve Rangeland Vegetation	6	\$19,400	\$3,233				1	\$6,940	\$6,940			N/A
Eliminate Noxious Weeds	15	\$19,103	\$1,274									N/A
Manage Stream Habitat (Fish and Wildlife)				3	\$26,200	\$10,480	5	\$92,490	\$18,498	1	\$8,800	N/A
Manage Lake Habitat (Fish and Wildlife)												N/A
Manage Terrestrial Habitat (Fish and Wildlife)	5,418	\$1,109,911	\$205				31	\$89,890	\$2,900	100	\$2,500	N/A
Maintain and Improve Watershed Conditions - Soil & Water	818	\$878,736	\$1,074	4	\$48,300	\$12,075	9	\$157,800	\$17,533	1	\$4,800	N/A
CWKV - Other	2,240	\$386,438	\$173	17	\$27,775	\$1,634				118	\$113,485	N/A
<b>Totals</b>	<b>49,237</b>	<b>\$17,524,487</b>		<b>24</b>	<b>\$109,075</b>		<b>46</b>	<b>\$347,120</b>		<b>230</b>	<b>\$132,385</b>	

**Program Total = \$18,113,067**

^{1/} Other Unspecified Units of Measure includes activities labeled as project, each, plan, number of trees, and landings

^{2/} Establish Vegetation - Other Activities includes site preparation for natural and artificial regeneration, survival and stocking surveys, and animal damage control

**Fiscal Year 2004 CWKV Planned Program of Work  
Region 6**

Activity Type	Acres	Total Cost (\$)	Unit Cost (\$)	Miles	Total Cost (\$)	Unit Cost (\$)	Structures	Total Cost (\$)	Unit Cost (\$)	Other Unspecified Units of Measure ¹	Total Cost (\$)	Unit Cost (\$)
Establish Vegetation - Reforestation (Planting)	46,881	\$8,164,922	\$174	148	\$54,028	\$365				1	\$148,891	N/A
Establish Vegetation - Other Activities ²	7,412	\$1,136,700	\$153									N/A
Improve Forest Vegetation - TSI	22,833	\$6,305,361	\$276									N/A
Improve Forest Vegetation - All Other	658	\$181,508	\$276							53	\$101,152	N/A
Improve Rangeland Vegetation	877	\$47,204	\$54									N/A
Eliminate Noxious Weeds	12,633	\$433,569	\$34							1	\$1,000	N/A
Manage Stream Habitat (Fish and Wildlife)	643	\$45,371	\$71	7	\$38,808	\$5,544	732	\$218,406	\$298	55	\$357,380	N/A
Manage Lake Habitat (Fish and Wildlife)	4,007	\$279,386	\$70				243	\$277,463	\$1,142			N/A
Manage Terrestrial Habitat (Fish and Wildlife)	12,540	\$1,029,125	\$82	52	\$85,875	\$1,651	20,586	\$1,486,706	\$72	8,844	\$1,135,461	N/A
Maintain and Improve Watershed Conditions - Soil & Water	2,554	\$1,514,209	\$593	84	\$2,289,798	\$27,260				932	\$758,877	N/A
CWKV - Other	2,009	\$156,951	\$78	29	\$50,320	\$1,735	566	\$134,805	\$238	137	\$364,040	N/A
<b>Totals</b>	<b>113,047</b>	<b>\$19,294,306</b>		<b>320</b>	<b>\$2,518,829</b>		<b>22,127</b>	<b>\$2,117,380</b>		<b>10,023</b>	<b>\$2,866,801</b>	

**Program Total = \$26,797,316**

1/ Other Unspecified Units of Measure includes activities labeled as project, each, plan, number of trees, and landings

2/ Establish Vegetation - Other Activities includes site preparation for natural and artificial regeneration, survival and stocking surveys, and animal damage control

**Fiscal Year 2004 CWKV Planned Program of Work**  
**Region 8**

Activity Type	Acres	Total Cost (\$)	Unit Cost (\$)	Miles	Total Cost (\$)	Unit Cost (\$)	Structures	Total Cost (\$)	Unit Cost (\$)	Other Unspecified Units of Measure ¹	Total Cost (\$)	Unit Cost (\$)
Establish Vegetation - Reforestation (Planting)	23,055	\$3,685,177	\$160									N/A
Establish Vegetation - Other Activities ²	52,348	\$1,940,040	\$37									N/A
Improve Forest Vegetation - TSI	23,809	\$3,733,008	\$157									N/A
Improve Forest Vegetation - All Other	19,432	\$718,374	\$37									N/A
Improve Rangeland Vegetation	3,398	\$109,377	\$32									N/A
Eliminate Noxious Weeds	116	\$41,609	\$359									N/A
Manage Stream Habitat (Fish and Wildlife)				3	\$18,691	\$6,230	215	\$59,150	\$275			N/A
Manage Lake Habitat (Fish and Wildlife)	2,072	\$851,148	\$411				10	\$9,400	\$940			N/A
Manage Terrestrial Habitat (Fish and Wildlife)	214,491	\$10,110,946	\$47	4	\$3,431	\$858	1,775	\$430,556	\$243			N/A
Maintain and Improve Watershed Conditions - Soil & Water	1,544	\$326,632	\$212				29	\$138,684	\$4,782			N/A
CWKV - Other	120	\$66,891	\$557	22	\$142,637	\$6,484	35	\$28,623	\$818	1	\$8,834	N/A
<b>Totals</b>	<b>340,385</b>	<b>\$21,583,202</b>		<b>29</b>	<b>\$164,759</b>		<b>2,064</b>	<b>\$666,413</b>		<b>1</b>	<b>\$8,834</b>	

**Program Total = \$22,423,208**

1/ Other Unspecified Units of Measure includes activities labeled as project, each, plan, number of trees, and landings

2/ Establish Vegetation - Other Activities includes site preparation for natural and artificial regeneration, survival and stocking surveys, and animal damage control

**Fiscal Year 2004 CWKV Planned Program of Work  
Region 9**

Activity Type	Acres	Total Cost (\$)	Unit Cost (\$)	Miles	Total Cost (\$)	Unit Cost (\$)	Structures	Total Cost (\$)	Unit Cost (\$)	Other Unspecified Units of Measure	Total Cost (\$)	Unit Cost (\$)
Establish Vegetation - Reforestation (Planting)	25,733	\$2,683,608	\$104									N/A
Establish Vegetation - Other Activities ²	47,507	\$1,555,851	\$33									N/A
Improve Forest Vegetation - TSI	6,898	\$1,280,891	\$186									N/A
Improve Forest Vegetation - All Other	383	\$115,306	\$301									N/A
Improve Rangeland Vegetation	478	\$45,528	\$95									N/A
Eliminate Noxious Weeds	2	\$3,435	\$1,718									N/A
Manage Stream Habitat (Fish and Wildlife)	189	\$31,906	\$169	138	\$38,607	\$280	154	\$78,350	\$509			N/A
Manage Lake Habitat (Fish and Wildlife)	525	\$78,840	\$150				41	\$13,000	\$317	4	\$9,386	N/A
Manage Terrestrial Habitat (Fish and Wildlife)	9,445	\$1,208,480	\$128				299	\$42,002	\$140	492	\$158,172	N/A
Maintain and Improve Watershed Conditions - Soil & Water	147	\$82,567	\$562	11	\$26,298	\$2,391				3	\$5,936	N/A
CWKV - Other	1,049	\$279,408	\$266	8	\$27,902	\$3,488	402	\$71,261	\$177	4,614	\$179,989	N/A
Totals	92,356	\$7,365,820		157	\$92,807		896	\$204,613		5,113	\$353,453	

**Program Total = \$8,016,693**

1/ Other Unspecified Units of Measure includes activities labeled as project, each, plan, number of trees, and landings

2/ Establish Vegetation - Other Activities includes site preparation for natural and artificial regeneration, survival and stocking surveys, and animal damage control



**Fiscal Year 2004 CWKV Planned Program of Work  
Region 10**

Activity Type	Acres	Total Cost (\$)	Unit Cost (\$)	Miles	Total Cost (\$)	Unit Cost (\$)	Structures	Total Cost (\$)	Unit Cost (\$)	Other Unspecified Units of Measure ¹	Total Cost (\$)	Unit Cost (\$)
Establish Vegetation - Reforestation (Planting)	3,873	\$102,936	\$27									N/A
Establish Vegetation - Other Activities ²												N/A
Improve Forest Vegetation - TSI	978	\$471,926	\$483									N/A
Improve Forest Vegetation - All Other	181	\$95,594	\$528									N/A
Improve Rangeland Vegetation												N/A
Eliminate Noxious Weeds												N/A
Manage Stream Habitat (Fish and Wildlife)												N/A
Manage Lake Habitat (Fish and Wildlife)												N/A
Manage Terrestrial Habitat (Fish and Wildlife)												N/A
Maintain and Improve Watershed Conditions - Soil & Water												N/A
CWKV - Other												N/A
<b>Totals</b>	<b>5,032</b>	<b>\$670,456</b>		<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>		<b>0</b>	<b>\$0</b>	<b>N/A</b>

**Program Total = \$670,456**

1/ Other Unspecified Units of Measure includes activities labeled as project, each, plan, number of trees, and landings

2/ Establish Vegetation - Other Activities includes site preparation for natural and artificial regeneration, survival and stocking surveys, and animal damage control

**Fiscal Year 2005 CWKV Planned Program of Work  
National Summary**

Activity Type	Acres	Total Cost (\$)	Unit Cost (\$)	Miles	Total Cost (\$)	Unit Cost (\$)	Structures	Total Cost (\$)	Unit Cost (\$)	Other Unspecified Units of Measure ¹	Total Cost (\$)	Unit Cost (\$)
Establish Vegetation - Reforestation (Planting)	191,962	\$31,800,228	\$166	29	\$7,462	\$257				220	\$220,221	N/A
Establish Vegetation - Other Activities ²	98,407	\$6,071,254	\$62							59	\$18,193	N/A
Improve Forest Vegetation - TSI	114,497	\$26,490,410	\$231									N/A
Improve Forest Vegetation - All Other	31,199	\$2,916,216	\$93	0	\$0	#DIV/0!	364	\$51,551	\$142	126	\$31,618	N/A
Improve Rangeland Vegetation	10,143	\$434,560	\$43				2	\$23,246	\$11,623	32	\$125,860	N/A
Eliminate Noxious Weeds	21,547	\$2,312,847	\$107							54	\$94,629	N/A
Manage Stream Habitat (Fish and Wildlife)	39	\$284,246	\$7,288	102	\$345,826	\$3,390	6,769	\$657,201	\$97	58	\$434,078	N/A
Manage Lake Habitat (Fish and Wildlife)	2,144	\$896,918	\$418				79	\$40,458	\$512	0	\$0	N/A
Manage Terrestrial Habitat (Fish and Wildlife)	168,934	\$11,930,840	\$71	38	\$155,575	\$4,094	37,449	\$2,743,887	\$73	3,842	\$656,436	N/A
Maintain and Improve Watershed Conditions - Soil & Water	23,439	\$2,681,993	\$114	195	\$2,840,878	\$14,569	67	\$217,942	\$3,253	3,241	\$1,269,314	N/A
CWKV - Other	9,002	\$1,121,511	\$125	83	\$213,605	\$2,574	2,698	\$606,298	\$225	12,562	\$1,017,360	N/A
<b>Totals</b>	<b>671,313</b>	<b>\$86,941,023</b>		<b>452</b>	<b>\$3,569,846</b>	<b>\$7,898</b>	<b>47,428</b>	<b>\$4,340,583</b>		<b>20,194</b>	<b>\$3,867,709</b>	

**Program Total = \$98,719,161**

^{1/} Other Unspecified Units of Measure includes activities labeled as project, each, plan, number of trees, and landings

^{2/} Establish Vegetation - Other Activities includes site preparation for natural and artificial regeneration, survival and stocking surveys, and animal damage control

**Fiscal Year 2005 CWKV Planned Program of Work**  
**Region 1**

Activity Type	Acres	Total Cost (\$)	Unit Cost (\$)	Miles	Total Cost (\$)	Unit Cost (\$)	Structures	Total Cost (\$)	Unit Cost (\$)	Other Unspecified Units of Measure ¹	Total Cost (\$)	Unit Cost (\$)
Establish Vegetation - Reforestation (Planting)	16,457	\$6,677,600	\$406									N/A
Establish Vegetation - Other Activities ²	23,351	\$825,500	\$35									N/A
Improve Forest Vegetation - TSI	1,132	\$267,800	\$237									N/A
Improve Forest Vegetation - All Other	923	\$15,700	\$17									N/A
Improve Rangeland Vegetation	2,795	\$28,600	\$10									N/A
Eliminate Noxious Weeds	5,886	\$541,700	\$92									N/A
Manage Stream Habitat (Fish and Wildlife)				3	\$14,100	\$4,700						N/A
Manage Lake Habitat (Fish and Wildlife)												N/A
Manage Terrestrial Habitat (Fish and Wildlife)	3,525	\$380,700	\$108									N/A
Maintain and Improve Watershed Conditions - Soil & Water	16,787	\$706,800	\$42					34	\$60,000			N/A
CWKV - Other								15	\$62,500	6	\$11,900	N/A
<b>Totals</b>	<b>70,856</b>	<b>\$9,444,400</b>		<b>3</b>	<b>\$14,100</b>			<b>49</b>	<b>\$122,500</b>	<b>6</b>	<b>\$11,900</b>	

**Program Total = \$9,592,900**

^{1/} Other Unspecified Units of Measure includes activities labeled as project, each, plan, number of trees, and landings

^{2/} Establish Vegetation - Other Activities includes site preparation for natural and artificial regeneration, survival and stocking surveys, and animal damage control

**Fiscal Year 2005 CWKV Planned Program of Work  
Region 2**

Activity Type	Acres	Total Cost (\$)	Unit Cost (\$)	Miles	Total Cost (\$)	Unit Cost (\$)	Structures	Total Cost (\$)	Unit Cost (\$)	Other Unspecified Units of Measure ¹	Total Cost (\$)	Unit Cost (\$)
Establish Vegetation - Reforestation (Planting)	27,486	\$1,243,468	\$45									N/A
Establish Vegetation - Other Activities ²	1,890	\$65,492	\$35									N/A
Improve Forest Vegetation - TSI	4,614	\$610,390	\$132									N/A
Improve Forest Vegetation - All Other	499	\$150,095	\$301							1	\$1,000	N/A
Improve Rangeland Vegetation	629	\$60,363	\$96					\$23,246	\$11,623	3	\$2,318	N/A
Eliminate Noxious Weeds	4,659	\$620,151	\$133									N/A
Manage Stream Habitat (Fish and Wildlife)								\$1,602	\$401			N/A
Manage Lake Habitat (Fish and Wildlife)												N/A
Manage Terrestrial Habitat (Fish and Wildlife)	19,149	\$1,581,463	\$83	17	\$28,276	\$1,663	3,129	\$149,774	\$48	26	\$24,155	N/A
Maintain and Improve Watershed Conditions - Soil & Water	7	\$16,840	\$2,406	6	\$4,520	\$753						N/A
CWKV - Other	1,608	\$262,152	\$163	13	\$12,701	\$977	28	\$125,818	\$4,494	1,374	\$114,060	N/A
<b>Totals</b>	<b>60,541</b>	<b>\$4,610,414</b>		<b>36</b>	<b>\$45,497</b>		<b>3,163</b>	<b>\$300,440</b>		<b>1,404</b>	<b>\$141,533</b>	

**Program Total = \$5,097,884**

^{1/} Other Unspecified Units of Measure includes activities labeled as project, each, plan, number of trees, and landings

^{2/} Establish Vegetation - Other Activities includes site preparation for natural and artificial regeneration, survival and stocking surveys, and animal damage control

**Fiscal Year 2005 CWKV Planned Program of Work  
Region 3**

Activity Type	Acres	Total Cost (\$)	Unit Cost (\$)	Miles	Total Cost (\$)	Unit Cost (\$)	Structures	Total Cost (\$)	Unit Cost (\$)	Other Unspecified Units of Measure ¹	Total Cost (\$)	Unit Cost (\$)
Establish Vegetation - Reforestation (Planting)	3,282	\$478,166	\$146	29	\$7,462	\$257						N/A
Establish Vegetation - Other Activities ²	275	\$22,825	\$83									N/A
Improve Forest Vegetation - TSI	3,419	\$506,316	\$148									N/A
Improve Forest Vegetation - All Other	87	\$9,345	\$107									N/A
Improve Rangeland Vegetation	387	\$14,657	\$38	1	\$1,009	\$1,009						N/A
Eliminate Noxious Weeds												N/A
Manage Stream Habitat (Fish and Wildlife)												N/A
Manage Lake Habitat (Fish and Wildlife)												N/A
Manage Terrestrial Habitat (Fish and Wildlife)	2,537	\$105,435	\$42							58	\$14,088	N/A
Maintain and Improve Watershed Conditions - Soil & Water	1,153	\$54,000	\$47	75	\$46,047	\$614				1	\$860	N/A
CWKV - Other	3,790	\$175,526	\$46	9	\$7,162					11	\$3,753	N/A
<b>Totals</b>	<b>14,930</b>	<b>\$1,366,270</b>		<b>114</b>	<b>\$61,680</b>		<b>0</b>	<b>\$0</b>		<b>70</b>	<b>\$18,701</b>	

**Program Total = \$1,446,651**

1/ Other Unspecified Units of Measure includes activities labeled as project, each, plan, number of trees, and landings

2/ Establish Vegetation - Other Activities includes site preparation for natural and artificial regeneration, survival and stocking surveys, and animal damage control

**Fiscal Year 2005 CWKV Planned Program of Work  
Region 4**

Activity Type	Acres	Total Cost (\$)	Unit Cost (\$)	Miles	Total Cost (\$)	Unit Cost (\$)	Structures	Total Cost (\$)	Unit Cost (\$)	Other Unspecified Units of Measure ¹	Total Cost (\$)	Unit Cost (\$)
Establish Vegetation - Reforestation (Planting)	20,082	\$1,382,035	\$69									N/A
Establish Vegetation - Other Activities ²	1	\$4,294	\$4,294									N/A
Improve Forest Vegetation - TSI	6,286	\$586,035	\$93									N/A
Improve Forest Vegetation - All Other	589	\$7,712					364	\$51,551	\$142	1	\$3,999	N/A
Improve Rangeland Vegetation												N/A
Eliminate Noxious Weeds	1,564	\$220,297	\$141									N/A
Manage Stream Habitat (Fish and Wildlife)	5	\$693	\$139				5,270	\$21,521	\$4			N/A
Manage Lake Habitat (Fish and Wildlife)												N/A
Manage Terrestrial Habitat (Fish and Wildlife)	15	\$24,484	\$1,632	7	\$56,665	\$8,095	39	\$95,726	\$2,455	4	\$4,489	N/A
Maintain and Improve Watershed Conditions - Soil & Water	1,395	\$285,194	\$204	30	\$751,119	\$25,037						N/A
CWKV - Other	29,937	\$2,510,744		1	\$2,682	\$2,682	2	\$4,446	\$2,223			N/A
<b>Totals</b>				38	\$870,466		5,675	\$173,244		5	\$8,488	

**Program Total = \$3,502,942**

^{1/} Other Unspecified Units of Measure includes activities labeled as project, each, plan, number of trees, and landings

^{2/} Establish Vegetation - Other Activities includes site preparation for natural and artificial regeneration, survival and stocking surveys, and animal damage control

**Fiscal Year 2005 CWKV Planned Program of Work**  
**Region 5**

Activity Type	Acres	Total Cost (\$)	Unit Cost (\$)	Miles	Total Cost (\$)	Unit Cost (\$)	Structures	Total Cost (\$)	Unit Cost (\$)	Other Unspecified Units of Measure ¹	Total Cost (\$)	Unit Cost (\$)
Establish Vegetation - Reforestation (Planting)	4,133	\$1,872,305	\$453									N/A
Establish Vegetation - Other Activities ²	13,147	\$2,301,166	\$175							4	\$13,158	N/A
Improve Forest Vegetation - TSI	15,452	\$7,224,572	\$468									N/A
Improve Forest Vegetation - All Other	8,975	\$1,854,037	\$207									N/A
Improve Rangeland Vegetation	4	\$13,176	\$3,294							2	\$50,000	N/A
Eliminate Noxious Weeds												N/A
Manage Stream Habitat (Fish and Wildlife)	3	\$2,797	\$932				3	\$55,523	\$18,508			N/A
Manage Lake Habitat (Fish and Wildlife)												N/A
Manage Terrestrial Habitat (Fish and Wildlife)	4,893	\$1,060,022	\$217	4	\$47,539	\$11,885	9	\$3,290	\$366	1,640	\$101,888	N/A
Maintain and Improve Watershed Conditions - Soil & Water	690	\$522,664	\$757	11	\$12,700	\$1,155				160	\$282,397	N/A
CWKV - Other	111	\$37,836	\$341							1	\$300	N/A
<b>Totals</b>	<b>47,408</b>	<b>\$14,888,575</b>		<b>15</b>	<b>\$60,239</b>		<b>12</b>	<b>\$58,813</b>		<b>1,807</b>	<b>\$447,743</b>	

**Program Total = \$15,455,370**

1/ Other Unspecified Units of Measure includes activities labeled as project, each, plan, number of trees, and landings

2/ Establish Vegetation - Other Activities includes site preparation for natural and artificial regeneration, survival and stocking surveys, and animal damage control

**Fiscal Year 2005 CWKV Planned Program of Work**  
**Region 6**

Activity Type	Acres	Total Cost (\$)	Unit Cost (\$)	Miles	Total Cost (\$)	Unit Cost (\$)	Structures	Total Cost (\$)	Unit Cost (\$)	Other Unspecified Units of Measure ¹	Total Cost (\$)	Unit Cost (\$)
Establish Vegetation - Reforestation (Planting)	52,483	\$11,302,406	\$215							220	\$220,221	N/A
Establish Vegetation - Other Activities ²	4,620	\$500,450	\$108							55	\$5,035	N/A
Improve Forest Vegetation - TSI	54,977	\$12,907,710	\$235									N/A
Improve Forest Vegetation - All Other	548	\$39,354	\$72							124	\$26,619	N/A
Improve Rangeland Vegetation	2,439	\$174,177	\$71							27	\$73,542	N/A
Eliminate Noxious Weeds	9,320	\$886,090	\$95							54	\$94,629	N/A
Manage Stream Habitat (Fish and Wildlife)	24	\$273,144	\$11,381	67	\$276,883	\$4,133	1,067	\$491,330	\$460	58	\$434,078	N/A
Manage Lake Habitat (Fish and Wildlife)	17	\$30,000	\$1,765				1	\$955	\$955			N/A
Manage Terrestrial Habitat (Fish and Wildlife)	14,541	\$1,937,132	\$133	6	\$19,664	\$3,277	31,331	\$1,969,680	\$63	1,442	\$199,965	N/A
Maintain and Improve Watershed Conditions - Soil & Water	2,866	\$881,400	\$308	70	\$1,717,934	\$24,542				3,074	\$963,857	N/A
CWKV - Other	1,364	\$243,743	\$179	28	\$29,815	\$1,065	2,527	\$255,308	\$101	10,827	\$842,702	N/A
<b>Totals</b>	<b>143,199</b>	<b>\$29,175,606</b>		<b>171</b>	<b>\$2,044,296</b>		<b>34,926</b>	<b>\$2,717,273</b>		<b>15,881</b>	<b>\$2,860,648</b>	

**Program Total = \$36,797,823**

^{1/} Other Unspecified Units of Measure includes activities labeled as project, each, plan, number of trees, and landings

^{2/} Establish Vegetation - Other Activities includes site preparation for natural and artificial regeneration, survival and stocking surveys, and animal damage control



**Fiscal Year 2005 CWKV Planned Program of Work**  
**Region 8**

Activity Type	Acres	Total Cost (\$)	Unit Cost (\$)	Miles	Total Cost (\$)	Unit Cost (\$)	Structures	Total Cost (\$)	Unit Cost (\$)	Other Unspecified Units of Measure ¹	Total Cost (\$)	Unit Cost (\$)
Establish Vegetation - Reforestation (Planting)	23,055	\$3,685,177	\$160									N/A
Establish Vegetation - Other Activities ²	52,348	\$1,940,040	\$37									N/A
Improve Forest Vegetation - TSI	23,809	\$3,733,008	\$157									N/A
Improve Forest Vegetation - All Other	19,432	\$718,374	\$37									N/A
Improve Rangeland Vegetation	3,398	\$109,377	\$32									N/A
Eliminate Noxious Weeds	116	\$41,609	\$359									N/A
Manage Stream Habitat (Fish and Wildlife)				3	\$18,691	\$6,230	215	\$59,150	\$275			N/A
Manage Lake Habitat (Fish and Wildlife)							10	\$9,400	\$940			N/A
Manage Terrestrial Habitat (Fish and Wildlife)	108,491	\$5,110,946	\$47	4	\$3,431	\$858	1,775	\$430,556	\$243			N/A
Maintain and Improve Watershed Conditions - Soil & Water	1,544	\$326,632	\$212				29	\$138,684	\$4,782			N/A
CWKV - Other	120	\$66,891	\$557	22	\$142,637	\$6,484	35	\$28,623	\$818	1	\$8,834	N/A
<b>Totals</b>	<b>234,385</b>	<b>\$16,583,202</b>		<b>29</b>	<b>\$164,759</b>		<b>2,064</b>	<b>\$666,413</b>		<b>1</b>	<b>\$8,834</b>	

**Program Total = \$17,423,208**

1/ Other Unspecified Units of Measure includes activities labeled as project, each, plan, number of trees, and landings

2/ Establish Vegetation - Other Activities includes site preparation for natural and artificial regeneration, survival and stocking surveys, and animal damage control

**Fiscal Year 2005 CWKV Planned Program of Work**  
**Region 9**

Activity Type	Acres	Total Cost (\$)	Unit Cost (\$)	Miles	Total Cost (\$)	Unit Cost (\$)	Structures	Total Cost (\$)	Unit Cost (\$)	Other Unspecified Units of Measure ¹	Total Cost (\$)	Unit Cost (\$)
Establish Vegetation - Reforestation (Planting)	42,648	\$5,113,093	\$120									N/A
Establish Vegetation - Other Activities ²	2,775	\$411,487	\$148	4	\$5,491	\$1,373						N/A
Improve Forest Vegetation - TSI	4,500	\$512,760	\$114									N/A
Improve Forest Vegetation - All Other	4	\$489	\$122									N/A
Improve Rangeland Vegetation	491	\$34,210	\$70									N/A
Eliminate Noxious Weeds	2	\$3,000	\$1,500									N/A
Manage Stream Habitat (Fish and Wildlife)	7	\$7,612	\$1,087	29	\$36,152	\$1,247	210	\$28,075	\$134			N/A
Manage Lake Habitat (Fish and Wildlife)	55	\$15,770	\$287				68	\$30,103	\$443			N/A
Manage Terrestrial Habitat (Fish and Wildlife)	15,798	\$1,755,142	\$111				1,166	\$94,861	\$81	672	\$311,851	N/A
Maintain and Improve Watershed Conditions - Soil & Water	377	\$149,173	\$396	3	\$308,558	\$102,853	4	\$19,258	\$4,815	6	\$22,200	N/A
CWKV - Other	614	\$50,169	\$82	10	\$18,608	\$1,861	91	\$129,603	\$1,424	340	\$24,954	N/A
<b>Totals</b>	<b>67,271</b>	<b>\$8,052,905</b>		<b>46</b>	<b>\$368,809</b>		<b>1,539</b>	<b>\$301,900</b>		<b>1,018</b>	<b>\$389,005</b>	

**Program Total = \$9,082,619**

1/ Other Unspecified Units of Measure includes activities labeled as project, each, plan, number of trees, and landings

2/ Establish Vegetation - Other Activities includes site preparation for natural and artificial regeneration, survival and stocking surveys, and animal damage control

**Fiscal Year 2005 CWKV Planned Program of Work  
Region 10**

Activity Type	Acres	Total Cost (\$)	Unit Cost (\$)	Miles	Total Cost (\$)	Unit Cost (\$)	Structures	Total Cost (\$)	Unit Cost (\$)	Other Unspecified Units of Measure ¹	Total Cost (\$)	Unit Cost (\$)
Establish Vegetation - Reforestation (Planting)												N/A
Establish Vegetation - Other Activities ²	2,336	\$45,978	\$20									N/A
Improve Forest Vegetation - TSI	308	\$141,819	\$460									N/A
Improve Forest Vegetation - All Other	142	\$121,110	\$853									N/A
Improve Rangeland Vegetation												N/A
Eliminate Noxious Weeds												N/A
Manage Stream Habitat (Fish and Wildlife)												N/A
Manage Lake Habitat (Fish and Wildlife)												N/A
Manage Terrestrial Habitat (Fish and Wildlife)												N/A
Maintain and Improve Watershed Conditions - Soil & Water												N/A
CWKV - Other										2	\$10,857	N/A
<b>Totals</b>	<b>2,786</b>	<b>\$308,907</b>		<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>		<b>2</b>	<b>\$10,857</b>	<b>N/A</b>

**Program Total = \$319,764**

1/ Other Unspecified Units of Measure includes activities labeled as project, each, plan, number of trees, and landings

2/ Establish Vegetation - Other Activities includes site preparation for natural and artificial regeneration, survival and stocking surveys, and animal damage control

## **Cooperative Work Trust Fund - Other**

### **Program Description**

The Cooperative Work Trust Fund - Other is used to collect deposits received from cooperators for protecting and improving resources of the National Forest System as authorized by trust agreements. These deposits are for the construction, reconstruction, and maintenance of roads, trails, and other improvements, for scaling services, fire protection, and other resource purposes as authorized by law.

Cooperative road maintenance deposits are made by commercial users of the forest road system in lieu of actually performing their commensurate share of road maintenance. These deposits are used in conjunction with the road maintenance appropriations to provide maintenance of system roads by the Forest Service.

Deposits are also received from State and other public agencies, industrial associations, and other private sources to finance research projects of mutual interest and benefit. Cooperative research projects may involve any aspect of forestry and vary widely as to scope and duration.

Deposits for administering and protecting non-Federal land within or near the national forests are made by owners of non-Federal lands that are intermingled with, or adjacent to, the national forests. These landowners want their lands managed in accordance with good forest management practices, including reforestation. Wildfire protection on State and private lands intermingled with Federal ownership using these funds benefits all parties. It is often uneconomical for private landowners to set up fire control organizations, and the Forest Service may need to suppress fires on adjoining ownerships to protect Federal land.

## Land Between the Lakes Trust Fund

### Program Description

The “Land Between the Lakes Protection Act of 1998” was enacted by Congress under Public Law (P.L.) 105-277 to transfer management of the Land Between the Lakes National Recreation Area (LBLNRA), a unit of the National Forest System, from the Tennessee Valley Authority (TVA) to the Secretary of Agriculture effective as of October 1 of the first fiscal year (FY) for which Congress did not appropriate to TVA at least \$6 million for the LBLNRA or, if the Act was enacted during a fiscal year for which Congress did not make such an appropriation, effective as of the date of enactment of the Act. Administrative jurisdiction over the LBLNRA is transferred to the Secretary of Agriculture from TVA through P.L. 105-277, Section 541, 16 U.S.C. 460111-41.

There is established in the Treasury of the United States a special interest-bearing fund known as the “Land Between the Lakes Trust Fund.”

Amounts in the Fund shall be available to the Secretary of Agriculture, until expended, for public education, grants, and internships related to recreation, conservation, and multiple-use land management in the LBLNRA; as well as for regional promotion within the LBLNRA in cooperation with development districts, chambers of commerce, and State and local governments.

Beginning September 30, 2000, the TVA began depositing into the Fund \$1 million annually for each of 5 subsequent fiscal years, commencing in the first fiscal year of the transfer. Funding to carry out management requirements shall be derived as described in 16 U.S.C. 460111. No funds have been expended during the transition period. LBLNRA plans to use the fund in the later stages of the 5-year deposit period for the expressed purposes intended by Congress.

The transition from TVA to the Forest Service has gone very smoothly with little noticeable change for the public. This was a goal of the agency from the start. The staff is in place at LBLNRA, both Regional Operations as well as Law Enforcement, independent of TVA support. Feedback from the public has been extremely positive.

## **Reforestation Trust Fund**

### **Program Description**

This fund was established by the Recreational Boating Safety and Facilities Act of 1980 (P.L. 96-451, Title III, as amended) to accomplish reforestation and timber stand improvement (TSI) activities. A maximum of \$30 million is transferred to this trust fund by the U.S. Treasury each fiscal year to be obligated for these purposes. This is an indefinite, continuing appropriation for use by USDA Forest Service.

The Reforestation Trust Fund is used to prevent a backlog in reforestation and timber stand improvement work. It also serves to promote the restoration, maintenance, or improvement of forest stands under a variety of forestland ecological conditions and to maintain biological diversity. The Fund is also used in conjunction with other vegetation management funds to provide an integrated, effective means of treating forests in need of forest health restoration. Vegetation management activities employed in order to meet this management objective include:

- Reforestation – Includes site preparation and planting of tree seedlings and various treatments to improve initial survival rates such as animal damage control.
- Timber Stand Improvement – Silvicultural treatments such as thinning or release from competing vegetation that enhance forest health and improve tree growth and establishment.

FY 2005 funding of \$30 million for the Reforestation Trust Fund will be used to accomplish reforestation and timber stand improvement work in conjunction with appropriated funds to provide an integrated, effective means of treating forests to achieve multiple resources objectives including forest health restoration. Accomplishments in reforestation and timber stand improvement are included in the Vegetation and Watershed Management Budget Line Item.

## Allocations to Regions, FY 2004 and FY 2005 Estimate

	dollars in thousands					
	Region 01			Region 02		
	<u>FY03</u>	<u>FY04</u>	<u>FY05 PB</u>	<u>FY03</u>	<u>FY04</u>	<u>FY05 PB</u>
<b>Forest and Rangeland Research</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20</b>	<b>20</b>	<b>21</b>
<b>State &amp; Private Forestry</b>						
Forest Health Management - Federal Lands	3,462	3,390	2,805	3,567	2,581	2,135
Forest Health Management - Cooperative Lands	1,179	2,235	981	383	486	213
Emerging Pests and Pathogens Fund	0	0	0	0	0	0
State Fire Assistance	1,505	2,970	1,211	2,301	4,630	1,887
Volunteer Fire Assistance	319	321	321	555	558	559
Forest Stewardship	960	936	1,218	1,551	1,518	1,976
Forest Legacy Program	4,666	5,630	8,851	1,898		1,607
Urban and Community Forestry	972	913	828	2,328	2,241	2,031
Economic Action Program	1,167	2,439	0	1,306	1,026	0
Forest Resources Information and Analysis	0	0	0	0	0	0
International Forestry	0	0	0	0	0	0
<b>Total, State &amp; Private Forestry</b>	<b>14,229</b>	<b>18,835</b>	<b>16,215</b>	<b>13,889</b>	<b>14,062</b>	<b>10,408</b>
<b>National Forest System</b>						
Land Management Planning	7,281	6,783	5,834	8,349	7,498	4,929
NFS Hazardous Fuels	0	0	14,964	0	0	26,402
Inventory and Monitoring	10,968	11,390	14,286	10,652	8,224	14,393
Recreation, Heritage, and Wilderness	15,638	17,397	17,431	22,888	23,239	24,561
Wildlife and Fisheries Habitat Management	11,993	12,857	13,407	9,079	9,649	9,871
Grazing Management	5,844	6,424	6,716	6,587	6,856	6,350
Forest Products	17,499	18,678	19,087	21,266	24,898	24,445
Vegetation and Watershed Management	19,930	20,348	19,737	15,673	16,759	17,919
Minerals and Geology Management	7,060	7,464	7,864	5,514	5,660	6,436
Landownership Management	7,939	7,340	7,840	8,738	8,146	8,536
Law Enforcement Operations	-64	4,797	4,479	-64	5,371	5,435
Valles Caldera National Preserve	0	0	0	0	0	0
<b>Total, National Forest System</b>	<b>104,089</b>	<b>113,478</b>	<b>131,645</b>	<b>108,681</b>	<b>116,300</b>	<b>149,277</b>
<b>Wildland Fire Management</b>						
Fire Preparedness	49,617	60,265	59,707	31,257	33,653	33,341
Fire Operations -- Suppression	0	0	0	0	0	0
Hazardous Fuels	15,970	13,705	0	27,045	27,185	0
Fire Facilities	0	0	0	0	0	0
Rehabilitation and Restoration	293	1,922	389	1,492	282	57
Fire Research and Development	0	0	0	0	0	0
Joint Fire Sciences	0	0	0	0	0	0
Forest Health Management -- Federal Lands (NFP)	716	1,821	881	1,513	4,544	2,199
Forest Health Management -- Cooperative Lands (NFP)	1,025	1,698	917	1,201	1,111	600
Economic Action Programs (NFP)	676	0	0	431	0	0
State Fire Assistance (NFP)	4,620	3,129	1,063	8,825	2,821	959
Volunteer Fire Assistance (NFP)	644	640	629	764	760	747
<b>Total, Wildland Fire Management</b>	<b>73,561</b>	<b>83,180</b>	<b>63,587</b>	<b>72,529</b>	<b>70,356</b>	<b>37,904</b>
<b>Capital Improvement &amp; Maintenance</b>						
Facilities	11,177	12,117	9,289	20,426	25,042	19,196
Roads	21,950	21,905	20,621	18,317	19,610	19,151
Trails	10,211	9,990	10,034	6,425	6,560	6,384
Infrastructure Improvement	3,173	2,353	61	3,214	2,306	79
<b>Total, Capital Improvement &amp; Maintenance</b>	<b>46,511</b>	<b>46,365</b>	<b>40,005</b>	<b>48,382</b>	<b>53,518</b>	<b>44,810</b>
<b>Land Acquisition</b>						
Land Acquisition -- Land and Water Conservation Fund	1,815	1,617	1,680	1,040	1,122	1,166
Acquisition of Lands for National Forests, Special Acts	0	0	0	0	0	0
Acquisition of Lands to Complete Land Exchanges	0	0	0	0	4	4
<b>Total, Land Acquisition</b>	<b>1,815</b>	<b>1,617</b>	<b>1,680</b>	<b>1,040</b>	<b>1,126</b>	<b>1,170</b>
<b>Range Betterment Fund</b>	<b>360</b>	<b>344</b>	<b>356</b>	<b>672</b>	<b>554</b>	<b>573</b>
<b>Gifts, Donations, and Bequests for Research</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Management of NF Lands for Subsistence Uses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Permanent Working Funds</b>						
Brush Disposal	3,177	3,297	4,156	331	347	459
Timber Salvage Sales	13,353	13,827	16,405	1,959	2,514	2,983
Other	13,570	10,353	11,011	9,264	7,131	7,517
<b>Total, Permanent Working Funds</b>	<b>30,100</b>	<b>27,477</b>	<b>31,572</b>	<b>11,554</b>	<b>9,992</b>	<b>10,958</b>
<b>Trust Funds Subtotal</b>	<b>16,641</b>	<b>13,192</b>	<b>12,776</b>	<b>6,489</b>	<b>5,859</b>	<b>6,474</b>
<b>TOTAL, ALL FUNDS</b>	<b>287,306</b>	<b>304,488</b>	<b>297,837</b>	<b>263,256</b>	<b>271,787</b>	<b>261,596</b>
Total does not include Payments to States						

	dollars in thousands					
	Region 03			Region 04		
	<u>FY03</u>	<u>FY04</u>	<u>FY05 PB</u>	<u>FY03</u>	<u>FY04</u>	<u>FY05 PB</u>
<b>Forest and Rangeland Research</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>State &amp; Private Forestry</b>						
Forest Health Management - Federal Lands	1,669	2,249	1,861	2,215	3,255	2,693
Forest Health Management - Cooperative Lands	105	998	438	130	174	76
Emerging Pests and Pathogens Fund	0	0	0	0	0	0
State Fire Assistance	682	1,350	550	700	1,386	565
Volunteer Fire Assistance	133	134	134	103	104	104
Forest Stewardship	545	541	704	746	717	933
Forest Legacy Program	1,582	3,004	4,723	4,180	2,419	3,803
Urban and Community Forestry	730	702	636	634	617	559
Economic Action Program	1,616	706	0	1,108	867	0
Forest Resources Information and Analysis	0	0	0	0	0	0
International Forestry	0	0	0	0	0	0
<b>Total, State &amp; Private Forestry</b>	<b>7,061</b>	<b>9,684</b>	<b>9,046</b>	<b>9,815</b>	<b>9,539</b>	<b>8,734</b>
<b>National Forest System</b>						
Land Management Planning	3,169	2,847	2,500	5,892	5,533	5,172
NFS Hazardous Fuels	0	0	37,178	0	0	14,139
Inventory and Monitoring	10,090	10,077	11,391	12,997	14,158	16,352
Recreation, Heritage, and Wilderness	22,636	21,238	23,159	30,023	30,265	31,586
Wildlife and Fisheries Habitat Management	9,323	9,405	9,692	12,335	12,212	12,755
Grazing Management	8,455	10,230	10,066	8,358	10,890	9,061
Forest Products	11,160	13,053	13,061	14,504	13,298	14,894
Vegetation and Watershed Management	17,234	16,861	16,568	23,595	23,639	25,095
Minerals and Geology Management	5,092	4,150	5,330	8,220	8,300	9,618
Landownership Management	6,005	6,621	6,336	7,845	8,574	8,329
Law Enforcement Operations	-67	5,882	6,535	-55	5,661	5,515
Valles Caldera National Preserve	3,130	3,111	992	0	0	0
<b>Total, National Forest System</b>	<b>96,226</b>	<b>103,475</b>	<b>142,808</b>	<b>123,713</b>	<b>132,530</b>	<b>152,516</b>
<b>Wildland Fire Management</b>						
Fire Preparedness	62,131	66,383	65,768	53,825	61,456	60,887
Fire Operations -- Suppression	0	0	0	0	0	0
Hazardous Fuels	35,066	34,923	0	13,064	16,575	0
Fire Facilities	0	0	0	0	0	0
Rehabilitation and Restoration	2,518	637	129	443	580	117
Fire Research and Development	0	0	0	0	0	0
Joint Fire Sciences	0	0	0	0	0	0
Forest Health Management -- Federal Lands (NFP)	941	1,051	509	683	1,411	683
Forest Health Management -- Cooperative Lands (NFP)	340	361	195	12	12	6
Economic Action Programs (NFP)	372	0	0	390	0	0
State Fire Assistance (NFP)	5,362	1,232	419	4,998	1,698	577
Volunteer Fire Assistance (NFP)	523	520	511	281	280	275
<b>Total, Wildland Fire Management</b>	<b>107,254</b>	<b>105,107</b>	<b>67,531</b>	<b>73,696</b>	<b>82,012</b>	<b>62,546</b>
<b>Capital Improvement &amp; Maintenance</b>						
Facilities	16,329	21,051	17,547	13,888	15,350	13,011
Roads	19,102	20,298	19,409	21,656	21,637	20,969
Trails	4,850	4,947	4,408	6,910	6,953	6,697
Infrastructure Improvement	3,206	2,027	72	4,323	2,799	63
<b>Total, Capital Improvement &amp; Maintenance</b>	<b>43,487</b>	<b>48,323</b>	<b>41,436</b>	<b>46,777</b>	<b>46,739</b>	<b>40,740</b>
<b>Land Acquisition</b>						
Land Acquisition -- Land and Water Conservation Fund	703	404	420	927	891	926
Acquisition of Lands for National Forests, Special Acts	0	0	0	65	64	65
Acquisition of Lands to Complete Land Exchanges	3,285	0	0	0	0	0
<b>Total, Land Acquisition</b>	<b>3,988</b>	<b>404</b>	<b>420</b>	<b>992</b>	<b>955</b>	<b>991</b>
<b>Range Betterment Fund</b>	<b>822</b>	<b>579</b>	<b>599</b>	<b>1,010</b>	<b>962</b>	<b>995</b>
<b>Gifts, Donations, and Bequests for Research</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Management of NF Lands for Subsistence Uses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Permanent Working Funds</b>						
Brush Disposal	141	110	172	494	659	847
Timber Salvage Sales	631	635	753	7,418	6,550	7,771
Other	11,401	8,730	9,251	10,023	7,699	8,133
<b>Total, Permanent Working Funds</b>	<b>12,173</b>	<b>9,475</b>	<b>10,176</b>	<b>17,935</b>	<b>14,908</b>	<b>16,752</b>
<b>Trust Funds Subtotal</b>	<b>3,472</b>	<b>2,938</b>	<b>3,454</b>	<b>11,161</b>	<b>9,329</b>	<b>9,331</b>
<b>TOTAL, ALL FUNDS</b>	<b>274,484</b>	<b>279,986</b>	<b>275,471</b>	<b>285,100</b>	<b>296,974</b>	<b>292,605</b>
Total does not include Payments to States						



	dollars in thousands					
	Region 05			Region 06		
	<u>FY03</u>	<u>FY04</u>	<u>FY05 PB</u>	<u>FY03</u>	<u>FY04</u>	<u>FY05 PB</u>
<b>Forest and Rangeland Research</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>State &amp; Private Forestry</b>						
Forest Health Management - Federal Lands	4,469	4,356	3,604	5,597	6,907	5,714
Forest Health Management - Cooperative Lands	1,140	2,327	1,022	393	1,735	762
Emerging Pests and Pathogens Fund	0	0	0	0	0	0
State Fire Assistance	1,693	12,246	4,991	1,507	3,055	1,245
Volunteer Fire Assistance	267	269	269	165	166	166
Forest Stewardship	1,024	1,023	1,332	1,543	1,365	1,777
Forest Legacy Program	1,498	2,713	4,265	2,062	2,519	3,960
Urban and Community Forestry	2,558	2,553	2,314	965	931	844
Economic Action Program	3,424	2,549	0	4,318	2,354	0
Forest Resources Information and Analysis	0	0	0	0	0	0
International Forestry	0	0	0	0	0	0
<b>Total, State &amp; Private Forestry</b>	<b>16,073</b>	<b>28,036</b>	<b>17,797</b>	<b>16,550</b>	<b>19,032</b>	<b>14,468</b>
<b>National Forest System</b>						
Land Management Planning	6,415	5,892	3,474	5,120	5,310	4,874
NFS Hazardous Fuels	0	0	53,879	0	0	26,083
Inventory and Monitoring	17,659	17,060	17,349	25,019	24,634	29,250
Recreation, Heritage, and Wilderness	38,841	37,564	37,337	28,390	28,708	27,584
Wildlife and Fisheries Habitat Management	14,135	12,816	12,008	21,957	22,033	21,302
Grazing Management	3,275	3,192	3,338	4,035	3,824	3,488
Forest Products	27,980	26,006	27,281	48,285	42,212	45,267
Vegetation and Watershed Management	26,569	28,233	28,482	30,138	28,605	28,197
Minerals and Geology Management	5,835	6,019	6,621	4,532	5,067	5,565
Landownership Management	13,329	13,010	13,311	10,375	10,514	10,343
Law Enforcement Operations	-157	12,531	12,681	-102	10,502	9,365
Valles Caldera National Preserve	0	0	0	0	0	0
<b>Total, National Forest System</b>	<b>153,881</b>	<b>162,323</b>	<b>215,761</b>	<b>177,749</b>	<b>181,409</b>	<b>211,318</b>
<b>Wildland Fire Management</b>						
Fire Preparedness	201,389	209,128	207,192	78,277	87,325	86,516
Fire Operations -- Suppression	0	0	0	0	0	0
Hazardous Fuels	55,453	50,253	0	27,386	23,412	0
Fire Facilities	0	0	0	1,192	0	0
Rehabilitation and Restoration	522	266	54	1,724	1,221	247
Fire Research and Development	0	0	0	100	0	0
Joint Fire Sciences	0	0	0	0	0	0
Forest Health Management -- Federal Lands (NFP)	807	3,529	1,708	131	1,618	783
Forest Health Management -- Cooperative Lands (NFP)	1,253	111	60	421	1,087	587
Economic Action Programs (NFP)	725	0	0	580	0	0
State Fire Assistance (NFP)	2,292	1,508	513	4,222	1,706	580
Volunteer Fire Assistance (NFP)	885	880	865	643	639	628
<b>Total, Wildland Fire Management</b>	<b>263,325</b>	<b>265,675</b>	<b>210,391</b>	<b>114,677</b>	<b>117,008</b>	<b>89,342</b>
<b>Capital Improvement &amp; Maintenance</b>						
Facilities	24,091	26,895	22,974	20,493	22,953	19,067
Roads	29,626	27,796	28,168	42,379	39,400	37,393
Trails	10,165	9,453	9,925	9,061	9,430	9,043
Infrastructure Improvement	5,355	5,318	2,100	10,223	7,880	5,014
<b>Total, Capital Improvement &amp; Maintenance</b>	<b>69,238</b>	<b>69,462</b>	<b>63,167</b>	<b>82,156</b>	<b>79,663</b>	<b>70,517</b>
<b>Land Acquisition</b>						
Land Acquisition -- Land and Water Conservation Fund	1,382	1,229	1,277	1,815	1,842	1,914
Acquisition of Lands for National Forests, Special Acts	997	992	1,004	0	0	0
Acquisition of Lands to Complete Land Exchanges	998	0	0	320	0	0
<b>Total, Land Acquisition</b>	<b>3,377</b>	<b>2,221</b>	<b>2,281</b>	<b>2,135</b>	<b>1,842</b>	<b>1,914</b>
<b>Range Betterment Fund</b>	<b>214</b>	<b>220</b>	<b>227</b>	<b>301</b>	<b>305</b>	<b>315</b>
<b>Gifts, Donations, and Bequests for Research</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Management of NF Lands for Subsistence Uses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Permanent Working Funds</b>						
Brush Disposal	2,824	2,929	3,245	4,236	4,085	5,085
Timber Salvage Sales	6,472	6,244	7,408	14,836	14,555	17,268
Other	20,454	15,546	16,598	17,198	13,068	13,955
<b>Total, Permanent Working Funds</b>	<b>29,750</b>	<b>24,719</b>	<b>27,251</b>	<b>36,270</b>	<b>31,708</b>	<b>36,308</b>
<b>Trust Funds Subtotal</b>	<b>24,970</b>	<b>26,609</b>	<b>27,193</b>	<b>35,514</b>	<b>41,212</b>	<b>39,910</b>
<b>TOTAL, ALL FUNDS</b>	<b>560,828</b>	<b>579,266</b>	<b>564,070</b>	<b>465,352</b>	<b>472,179</b>	<b>464,093</b>
Total does not include Payments to States						

	dollars in thousands					
	Region 08			Region 09		
	<u>FY03</u>	<u>FY04</u>	<u>FY05 PB</u>	<u>FY03</u>	<u>FY04</u>	<u>FY05 PB</u>
<b>Forest and Rangeland Research</b>	<b>65</b>	<b>65</b>	<b>69</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>State &amp; Private Forestry</b>						
Forest Health Management - Federal Lands	7,999	11,112	9,193	0	0	0
Forest Health Management - Cooperative Lands	4,903	8,089	3,551	0	0	0
Emerging Pests and Pathogens Fund	0	0	0	0	0	0
State Fire Assistance	7,262	14,683	5,984	75	135	55
Volunteer Fire Assistance	1,379	1,387	1,389	0	0	0
Forest Stewardship	9,943	9,799	12,755	0	0	0
Forest Legacy Program	18,377	18,689	29,380	0	0	0
Urban and Community Forestry	9,650	9,469	8,583	0	0	0
Economic Action Program	2,771	3,950	0	0	0	0
Forest Resources Information and Analysis	0	0	0	0	0	0
International Forestry	0	0	0	0	0	0
<b>Total, State &amp; Private Forestry</b>	<b>62,284</b>	<b>77,178</b>	<b>70,835</b>	<b>75</b>	<b>135</b>	<b>55</b>
<b>National Forest System</b>						
Land Management Planning	8,258	5,415	4,455	10,138	10,520	7,674
NFS Hazardous Fuels	0	0	24,254	0	0	9,506
Inventory and Monitoring	13,766	13,871	15,828	12,847	13,692	15,799
Recreation, Heritage, and Wilderness	27,573	28,808	26,795	24,036	25,674	25,351
Wildlife and Fisheries Habitat Management	16,309	17,637	17,618	12,931	13,783	12,903
Grazing Management	888	797	776	473	506	449
Forest Products	36,434	34,829	34,799	32,568	32,825	33,577
Vegetation and Watershed Management	14,381	14,912	14,911	11,802	13,281	12,361
Minerals and Geology Management	4,585	4,101	4,734	3,709	4,345	4,815
Landownership Management	9,258	8,479	8,754	8,662	8,716	9,021
Law Enforcement Operations	-230	15,022	16,160	-80	7,165	6,850
Valles Caldera National Preserve	0	0	0	0	0	0
<b>Total, National Forest System</b>	<b>131,221</b>	<b>143,871</b>	<b>169,085</b>	<b>117,087</b>	<b>130,507</b>	<b>138,306</b>
<b>Wildland Fire Management</b>						
Fire Preparedness	35,422	37,260	36,915	21,336	23,083	22,869
Fire Operations -- Suppression	0	0	0	0	0	0
Hazardous Fuels	24,069	22,466	0	8,772	10,358	0
Fire Facilities	646	0	0	0	0	0
Rehabilitation and Restoration	27	0	0	3	0	0
Fire Research and Development	0	0	0	0	0	0
Joint Fire Sciences	0	0	0	0	0	0
Forest Health Management -- Federal Lands (NFP)	1,432	561	272	0	0	0
Forest Health Management -- Cooperative Lands (NFP)	4,327	4,481	2,421	0	0	0
Economic Action Programs (NFP)	715	0	0	0	0	0
State Fire Assistance (NFP)	15,779	6,280	2,134	0	0	0
Volunteer Fire Assistance (NFP)	2,047	2,035	2,000	0	0	0
<b>Total, Wildland Fire Management</b>	<b>84,463</b>	<b>73,083</b>	<b>43,742</b>	<b>30,111</b>	<b>33,441</b>	<b>22,869</b>
<b>Capital Improvement &amp; Maintenance</b>						
Facilities	35,515	33,394	31,225	18,490	16,250	18,158
Roads	25,128	28,218	26,917	19,346	19,344	19,921
Trails	7,333	8,012	7,928	4,360	5,853	5,478
Infrastructure Improvement	5,230	2,705	66	5,167	1,911	70
<b>Total, Capital Improvement &amp; Maintenance</b>	<b>73,206</b>	<b>72,329</b>	<b>66,136</b>	<b>47,364</b>	<b>43,358</b>	<b>43,627</b>
<b>Land Acquisition</b>						
Land Acquisition -- Land and Water Conservation Fund	3,140	3,516	3,654	2,683	2,641	2,745
Acquisition of Lands for National Forests, Special Acts	0	0	0	0	0	0
Acquisition of Lands to Complete Land Exchanges	367	227	230	0	0	0
<b>Total, Land Acquisition</b>	<b>3,507</b>	<b>3,743</b>	<b>3,884</b>	<b>2,683</b>	<b>2,641</b>	<b>2,745</b>
<b>Range Betterment Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Gifts, Donations, and Bequests for Research</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Management of NF Lands for Subsistence Uses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Permanent Working Funds</b>						
Brush Disposal	0	0	0	28	23	30
Timber Salvage Sales	2,186	2,547	3,022	7,047	7,277	8,634
Other	20,800	15,763	16,877	12,918	9,865	10,482
<b>Total, Permanent Working Funds</b>	<b>22,986</b>	<b>18,310</b>	<b>19,899</b>	<b>19,994</b>	<b>17,166</b>	<b>19,146</b>
<b>Trust Funds Subtotal</b>	<b>18,052</b>	<b>21,897</b>	<b>22,436</b>	<b>10,738</b>	<b>11,800</b>	<b>11,611</b>
<b>TOTAL, ALL FUNDS</b>	<b>395,783</b>	<b>410,476</b>	<b>396,087</b>	<b>228,052</b>	<b>239,048</b>	<b>238,360</b>
Total does not include Payments to States						

	dollars in thousands					
	Region 10			Forest Products Lab		
	<u>FY03</u>	<u>FY04</u>	<u>FY05 PB</u>	<u>FY03</u>	<u>FY04</u>	<u>FY05 PB</u>
<b>Forest and Rangeland Research</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,633</b>	<b>21,555</b>	<b>22,876</b>
<b>State &amp; Private Forestry</b>						
Forest Health Management - Federal Lands	1,713	2,025	1,675	0	0	0
Forest Health Management - Cooperative Lands	106	392	172	0	0	0
Emerging Pests and Pathogens Fund	0	0	0	0	0	0
State Fire Assistance	1,052	2,035	830	0	0	0
Volunteer Fire Assistance	110	111	111	0	0	0
Forest Stewardship	699	697	907	0	15	20
Forest Legacy Program	531	478	751	0	0	0
Urban and Community Forestry	220	220	199	0	0	0
Economic Action Program	1,990	2,075	0	471	703	0
Forest Resources Information and Analysis	0	0	0	0	0	0
International Forestry	0	0	0	0	0	0
<b>Total, State &amp; Private Forestry</b>	<b>6,421</b>	<b>8,033</b>	<b>4,646</b>	<b>471</b>	<b>718</b>	<b>20</b>
<b>National Forest System</b>						
Land Management Planning	1,500	906	852	0	0	0
NFS Hazardous Fuels	0	0	1,290	0	0	152
Inventory and Monitoring	6,286	7,934	8,078	10	10	10
Recreation, Heritage, and Wilderness	12,699	12,483	13,866	0	0	0
Wildlife and Fisheries Habitat Management	11,159	11,113	10,787	0	0	0
Grazing Management	0	0	0	0	0	0
Forest Products	25,306	27,379	30,051	0	0	0
Vegetation and Watershed Management	7,265	6,744	6,760	0	0	0
Minerals and Geology Management	2,131	2,175	2,430	0	0	0
Landownership Management	5,453	5,463	5,271	0	0	0
Law Enforcement Operations	-38	3,027	2,435	0	0	0
Valles Caldera National Preserve	0	0	0	0	0	0
<b>Total, National Forest System</b>	<b>71,761</b>	<b>77,224</b>	<b>81,820</b>	<b>10</b>	<b>10</b>	<b>162</b>
<b>Wildland Fire Management</b>						
Fire Preparedness	3,033	3,237	3,207	0	0	0
Fire Operations -- Suppression	0	0	0	0	0	0
Hazardous Fuels	824	913	0	113	152	0
Fire Facilities	0	0	0	0	0	0
Rehabilitation and Restoration	0	0	0	0	0	0
Fire Research and Development	0	0	0	689	727	633
Joint Fire Sciences	0	0	0	0	0	0
Forest Health Management -- Federal Lands (NFP)	0	153	74	0	0	0
Forest Health Management -- Cooperative Lands (NFP)	314	365	197	0	0	0
Economic Action Programs (NFP)	60	0	0	235	0	0
State Fire Assistance (NFP)	9,039	3,204	1,089	0	0	0
Volunteer Fire Assistance (NFP)	281	279	274	0	0	0
<b>Total, Wildland Fire Management</b>	<b>13,550</b>	<b>8,151</b>	<b>4,841</b>	<b>1,037</b>	<b>879</b>	<b>633</b>
<b>Capital Improvement &amp; Maintenance</b>						
Facilities	16,839	12,810	12,366	2,649	3,283	3,283
Roads	18,392	21,273	20,300	0	0	0
Trails	4,039	6,300	4,672	0	0	0
Infrastructure Improvement	2,320	2,059	252	572	300	300
<b>Total, Capital Improvement &amp; Maintenance</b>	<b>41,589</b>	<b>42,442</b>	<b>37,590</b>	<b>3,221</b>	<b>3,583</b>	<b>3,583</b>
<b>Land Acquisition</b>						
Land Acquisition -- Land and Water Conservation Fund	23	39	41	0	0	0
Acquisition of Lands for National Forests, Special Acts	0	0	0	0	0	0
Acquisition of Lands to Complete Land Exchanges	0	0	0	0	0	0
<b>Total, Land Acquisition</b>	<b>23</b>	<b>39</b>	<b>41</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Range Betterment Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Gifts, Donations, and Bequests for Research</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60</b>	<b>59</b>	<b>36</b>
<b>Management of NF Lands for Subsistence Uses</b>	<b>5,506</b>	<b>5,467</b>	<b>5,962</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Permanent Working Funds</b>						
Brush Disposal	0	0	0	0	0	0
Timber Salvage Sales	297	364	432	0	0	0
Other	10,225	7,850	8,296	0	0	0
<b>Total, Permanent Working Funds</b>	<b>10,521</b>	<b>8,214</b>	<b>8,728</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Trust Funds Subtotal</b>	<b>1,271</b>	<b>2,006</b>	<b>1,658</b>	<b>796</b>	<b>0</b>	<b>0</b>
<b>TOTAL, ALL FUNDS</b>	<b>150,642</b>	<b>151,577</b>	<b>145,287</b>	<b>26,228</b>	<b>26,804</b>	<b>27,310</b>
Total does not include Payments to States						

	dollars in thousands					
	2216			No Central Res Station		
	<u>FY03</u>	<u>FY04</u>	<u>FY05 PB</u>	<u>FY03</u>	<u>FY04</u>	<u>FY05 PB</u>
<b>Forest and Rangeland Research</b>	<b>37,843</b>	<b>40,722</b>	<b>43,218</b>	<b>19,897</b>	<b>20,787</b>	<b>22,061</b>
<b>State &amp; Private Forestry</b>						
Forest Health Management - Federal Lands	332	73	60	243	0	0
Forest Health Management - Cooperative Lands	0	0	0	0	0	0
Emerging Pests and Pathogens Fund	0	0	0	0	0	0
State Fire Assistance	0	0	0	0	0	0
Volunteer Fire Assistance	0	0	0	0	0	0
Forest Stewardship	468	467	608	0	6	8
Forest Legacy Program	0	0	0	0	0	0
Urban and Community Forestry	55	55	50	0	0	0
Economic Action Program	0	100	0	0	55	0
Forest Resources Information and Analysis	950	0	0	383	0	0
International Forestry	0	0	0	0	0	0
<b>Total, State &amp; Private Forestry</b>	<b>1,805</b>	<b>695</b>	<b>718</b>	<b>626</b>	<b>61</b>	<b>8</b>
<b>National Forest System</b>						
Land Management Planning	0	0	0	0	0	0
NFS Hazardous Fuels	0	0	4,188	0	0	717
Inventory and Monitoring	3,325	661	661	408	40	40
Recreation, Heritage, and Wilderness	0	0	0	0	0	0
Wildlife and Fisheries Habitat Management	172	0	0	0	0	0
Grazing Management	0	0	0	0	0	0
Forest Products	0	0	0	0	0	0
Vegetation and Watershed Management	1,161	0	0	707	75	75
Minerals and Geology Management	0	0	0	0	0	0
Landownership Management	0	0	0	0	0	0
Law Enforcement Operations	0	0	0	0	0	0
Valles Caldera National Preserve	0	0	0	0	0	0
<b>Total, National Forest System</b>	<b>4,658</b>	<b>661</b>	<b>4,849</b>	<b>1,115</b>	<b>115</b>	<b>832</b>
<b>Wildland Fire Management</b>						
Fire Preparedness	542	245	243	0	0	0
Fire Operations -- Suppression	0	0	0	0	0	0
Hazardous Fuels	2,172	4,188	0	2,709	717	0
Fire Facilities	0	0	0	0	0	0
Rehabilitation and Restoration	0	0	0	0	0	0
Fire Research and Development	7,046	7,539	6,568	1,944	1,989	1,733
Joint Fire Sciences	0	0	0	0	0	0
Forest Health Management -- Federal Lands (NFP)	0	0	0	55	0	0
Forest Health Management -- Cooperative Lands (NFP)	150	50	27	0	0	0
Economic Action Programs (NFP)	35	0	0	155	0	0
State Fire Assistance (NFP)	0	13	4	0	21	7
Volunteer Fire Assistance (NFP)	0	0	0	0	0	0
<b>Total, Wildland Fire Management</b>	<b>9,946</b>	<b>12,035</b>	<b>6,842</b>	<b>4,863</b>	<b>2,727</b>	<b>1,740</b>
<b>Capital Improvement &amp; Maintenance</b>						
Facilities	1,842	3,406	3,406	2,041	1,803	1,803
Roads	250	0	0	0	0	0
Trails	0	0	0	0	0	0
Infrastructure Improvement	391	316	316	156	129	129
<b>Total, Capital Improvement &amp; Maintenance</b>	<b>2,482</b>	<b>3,722</b>	<b>3,722</b>	<b>2,197</b>	<b>1,932</b>	<b>1,932</b>
<b>Land Acquisition</b>						
Land Acquisition -- Land and Water Conservation Fund	0	0	0	0	0	0
Acquisition of Lands for National Forests, Special Acts	0	0	0	0	0	0
Acquisition of Lands to Complete Land Exchanges	0	0	0	0	0	0
<b>Total, Land Acquisition</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Range Betterment Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Gifts, Donations, and Bequests for Research</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>5</b>	<b>3</b>
<b>Management of NF Lands for Subsistence Uses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Permanent Working Funds</b>						
Brush Disposal	0	0	0	0	0	0
Timber Salvage Sales	0	0	0	0	0	0
Other	116	87	94	0	0	0
<b>Total, Permanent Working Funds</b>	<b>116</b>	<b>87</b>	<b>94</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Trust Funds Subtotal</b>	<b>434</b>	<b>0</b>	<b>0</b>	<b>3,328</b>	<b>0</b>	<b>0</b>
<b>TOTAL, ALL FUNDS</b>	<b>57,285</b>	<b>57,921</b>	<b>59,443</b>	<b>32,031</b>	<b>25,626</b>	<b>26,576</b>
Total does not include Payments to States						

	dollars in thousands					
	Northeast Res Station			Northeastern Area		
	<u>FY03</u>	<u>FY04</u>	<u>FY05 PB</u>	<u>FY03</u>	<u>FY04</u>	<u>FY05 PB</u>
<b>Forest and Rangeland Research</b>	<b>31,928</b>	<b>33,776</b>	<b>35,846</b>	<b>223</b>	<b>0</b>	<b>0</b>
<b>State &amp; Private Forestry</b>						
Forest Health Management - Federal Lands	306	40	33	7,984	9,254	7,656
Forest Health Management - Cooperative Lands	299	225	99	14,930	17,713	7,775
Emerging Pests and Pathogens Fund	0	0	0	0	0	0
State Fire Assistance	0	0	0	6,502	12,881	5,250
Volunteer Fire Assistance	0	0	0	1,933	1,944	1,946
Forest Stewardship	0	0	0	11,382	11,301	14,710
Forest Legacy Program	0	0	0	31,409	26,148	41,107
Urban and Community Forestry	25	40	36	12,379	12,731	11,540
Economic Action Program	0	0	0	6,141	6,469	0
Forest Resources Information and Analysis	900	0	0	0	0	0
International Forestry	0	0	0	0	0	0
<b>Total, State &amp; Private Forestry</b>	<b>1,531</b>	<b>305</b>	<b>168</b>	<b>92,659</b>	<b>98,441</b>	<b>89,984</b>
<b>National Forest System</b>						
Land Management Planning	0	0	0	0	0	0
NFS Hazardous Fuels	0	0	885	0	0	33
Inventory and Monitoring	68	0	0	248	0	0
Recreation, Heritage, and Wilderness	12	0	0	306	235	235
Wildlife and Fisheries Habitat Management	0	0	0	155	0	0
Grazing Management	0	0	0	0	0	0
Forest Products	0	0	0	224	0	0
Vegetation and Watershed Management	0	25	25	248	33	33
Minerals and Geology Management	0	0	0	0	0	0
Landownership Management	0	0	0	0	0	0
Law Enforcement Operations	0	0	0	0	94	94
Valles Caldera National Preserve	0	0	0	0	0	0
<b>Total, National Forest System</b>	<b>80</b>	<b>25</b>	<b>910</b>	<b>1,181</b>	<b>362</b>	<b>395</b>
<b>Wildland Fire Management</b>						
Fire Preparedness	0	0	0	172	10	10
Fire Operations -- Suppression	0	0	0	0	0	0
Hazardous Fuels	460	885	0	74	33	0
Fire Facilities	0	0	0	0	0	0
Rehabilitation and Restoration	0	0	0	33	0	0
Fire Research and Development	346	646	563	0	0	0
Joint Fire Sciences	0	0	0	0	0	0
Forest Health Management -- Federal Lands (NFP)	165	0	0	212	127	61
Forest Health Management -- Cooperative Lands (NFP)	0	0	0	145	283	153
Economic Action Programs (NFP)	0	0	0	460	0	0
State Fire Assistance (NFP)	0	0	0	10,692	4,254	1,446
Volunteer Fire Assistance (NFP)	0	0	0	2,047	2,035	2,000
<b>Total, Wildland Fire Management</b>	<b>971</b>	<b>1,531</b>	<b>563</b>	<b>13,835</b>	<b>6,742</b>	<b>3,670</b>
<b>Capital Improvement &amp; Maintenance</b>						
Facilities	2,156	1,113	1,113	1,022	572	572
Roads	0	0	0	20	0	0
Trails	0	0	0	0	0	0
Infrastructure Improvement	391	238	238	0	0	0
<b>Total, Capital Improvement &amp; Maintenance</b>	<b>2,546</b>	<b>1,351</b>	<b>1,351</b>	<b>1,043</b>	<b>572</b>	<b>572</b>
<b>Land Acquisition</b>						
Land Acquisition -- Land and Water Conservation Fund	0	0	0	0	0	0
Acquisition of Lands for National Forests, Special Acts	0	0	0	0	0	0
Acquisition of Lands to Complete Land Exchanges	0	0	0	0	0	0
<b>Total, Land Acquisition</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Range Betterment Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Gifts, Donations, and Bequests for Research</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Management of NF Lands for Subsistence Uses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Permanent Working Funds</b>						
Brush Disposal	0	0	0	0	0	0
Timber Salvage Sales	0	0	0	0	0	0
Other	0	0	0	0	0	0
<b>Total, Permanent Working Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Trust Funds Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, ALL FUNDS</b>	<b>37,057</b>	<b>36,988</b>	<b>38,838</b>	<b>108,941</b>	<b>106,117</b>	<b>94,621</b>
Total does not include Payments to States						

	dollars in thousands					
	Pacific NW Res Station			Pacific SW Res Station		
	<u>FY03</u>	<u>FY04</u>	<u>FY05 PB</u>	<u>FY03</u>	<u>FY04</u>	<u>FY05 PB</u>
<b>Forest and Rangeland Research</b>	<b>39,213</b>	<b>41,516</b>	<b>44,061</b>	<b>21,039</b>	<b>21,207</b>	<b>22,507</b>
<b>State &amp; Private Forestry</b>						
Forest Health Management - Federal Lands	75	0	0	212	15	12
Forest Health Management - Cooperative Lands	0	0	0	0	115	50
Emerging Pests and Pathogens Fund	0	0	0	0	0	0
State Fire Assistance	0	0	0	0	0	0
Volunteer Fire Assistance	0	0	0	0	0	0
Forest Stewardship	0	13	17	84	84	109
Forest Legacy Program	0	0	0	30	30	47
Urban and Community Forestry	0	0	0	85	85	77
Economic Action Program	10	35	0	91	91	0
Forest Resources Information and Analysis	979	0	0	0	0	0
International Forestry	0	0	0	0	0	0
<b>Total, State &amp; Private Forestry</b>	<b>1,065</b>	<b>48</b>	<b>17</b>	<b>502</b>	<b>420</b>	<b>296</b>
<b>National Forest System</b>						
Land Management Planning	0	0	0	0	0	0
NFS Hazardous Fuels	0	0	1,188	0	0	953
Inventory and Monitoring	2,840	40	40	40	40	40
Recreation, Heritage, and Wilderness	0	0	0	0	0	0
Wildlife and Fisheries Habitat Management	0	0	0	41	40	40
Grazing Management	0	0	0	0	0	0
Forest Products	0	0	0	0	0	0
Vegetation and Watershed Management	0	0	0	415	443	443
Minerals and Geology Management	0	0	0	0	0	0
Landownership Management	0	0	0	0	0	0
Law Enforcement Operations	0	0	0	0	0	0
Valles Caldera National Preserve	0	0	0	0	0	0
<b>Total, National Forest System</b>	<b>2,840</b>	<b>40</b>	<b>1,228</b>	<b>496</b>	<b>523</b>	<b>1,476</b>
<b>Wildland Fire Management</b>						
Fire Preparedness	0	0	0	459	540	535
Fire Operations -- Suppression	0	0	0	0	0	0
Hazardous Fuels	166	1,188	0	219	953	0
Fire Facilities	0	0	0	0	0	0
Rehabilitation and Restoration	0	0	0	0	0	0
Fire Research and Development	2,424	2,998	2,612	4,287	4,075	3,550
Joint Fire Sciences	0	0	0	0	0	0
Forest Health Management -- Federal Lands (NFP)	30	0	0	0	0	0
Forest Health Management -- Cooperative Lands (NFP)	60	0	0	0	0	0
Economic Action Programs (NFP)	25	0	0	0	0	0
State Fire Assistance (NFP)	0	5	2	0	0	0
Volunteer Fire Assistance (NFP)	0	0	0	0	0	0
<b>Total, Wildland Fire Management</b>	<b>2,705</b>	<b>4,191</b>	<b>2,614</b>	<b>4,965</b>	<b>5,568</b>	<b>4,085</b>
<b>Capital Improvement &amp; Maintenance</b>						
Facilities	1,488	1,331	1,331	3,429	3,940	3,940
Roads	0	0	0	0	0	0
Trails	0	0	0	0	0	0
Infrastructure Improvement	339	191	191	287	0	0
<b>Total, Capital Improvement &amp; Maintenance</b>	<b>1,827</b>	<b>1,522</b>	<b>1,522</b>	<b>3,716</b>	<b>3,940</b>	<b>3,940</b>
<b>Land Acquisition</b>						
Land Acquisition -- Land and Water Conservation Fund	0	0	0	0	0	0
Acquisition of Lands for National Forests, Special Acts	0	0	0	0	0	0
Acquisition of Lands to Complete Land Exchanges	0	0	0	0	0	0
<b>Total, Land Acquisition</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Range Betterment Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Gifts, Donations, and Bequests for Research</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Management of NF Lands for Subsistence Uses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Permanent Working Funds</b>						
Brush Disposal	0	0	0	0	0	0
Timber Salvage Sales	0	0	0	0	0	0
Other	145	108	118	232	173	188
<b>Total, Permanent Working Funds</b>	<b>145</b>	<b>108</b>	<b>118</b>	<b>232</b>	<b>173</b>	<b>188</b>
<b>Trust Funds Subtotal</b>	<b>362</b>	<b>0</b>	<b>0</b>	<b>1,158</b>	<b>0</b>	<b>0</b>
<b>TOTAL, ALL FUNDS</b>	<b>48,156</b>	<b>47,425</b>	<b>49,559</b>	<b>32,108</b>	<b>31,831</b>	<b>32,493</b>
Total does not include Payments to States						

	dollars in thousands					
	Southern Res Station			Intl Inst Trop Forestry		
	<u>FY03</u>	<u>FY04</u>	<u>FY05 PB</u>	<u>FY03</u>	<u>FY04</u>	<u>FY05 PB</u>
<b>Forest and Rangeland Research</b>	<b>44,237</b>	<b>49,213</b>	<b>52,229</b>	<b>3,837</b>	<b>3,890</b>	<b>4,128</b>
<b>State &amp; Private Forestry</b>						
Forest Health Management - Federal Lands	782	0	0	5	5	4
Forest Health Management - Cooperative Lands	1,697	150	66	147	169	74
Emerging Pests and Pathogens Fund	0	0	0	0	0	0
State Fire Assistance	0	0	0	328	628	256
Volunteer Fire Assistance	0	0	0	43	43	43
Forest Stewardship	135	290	377	436	429	558
Forest Legacy Program	0	0	0	587	73	115
Urban and Community Forestry	0	0	0	451	451	409
Economic Action Program	0	0	0	129	127	0
Forest Resources Information and Analysis	1,711	4,938	5,028	0	0	0
International Forestry	0	0	0	0	0	0
<b>Total, State &amp; Private Forestry</b>	<b>4,325</b>	<b>5,378</b>	<b>5,471</b>	<b>2,126</b>	<b>1,925</b>	<b>1,459</b>
<b>National Forest System</b>						
Land Management Planning	0	0	0	56	55	55
NFS Hazardous Fuels	0	0	667	0	0	0
Inventory and Monitoring	599	40	40	0	0	0
Recreation, Heritage, and Wilderness	0	0	0	0	0	0
Wildlife and Fisheries Habitat Management	0	0	0	0	0	0
Grazing Management	0	0	0	0	0	0
Forest Products	0	0	0	0	0	0
Vegetation and Watershed Management	40	42	42	131	130	130
Minerals and Geology Management	0	0	0	0	0	0
Landownership Management	0	0	0	0	0	0
Law Enforcement Operations	0	0	0	0	0	0
Valles Caldera National Preserve	0	0	0	0	0	0
<b>Total, National Forest System</b>	<b>639</b>	<b>82</b>	<b>749</b>	<b>187</b>	<b>185</b>	<b>185</b>
<b>Wildland Fire Management</b>						
Fire Preparedness	0	0	0	0	0	0
Fire Operations -- Suppression	0	0	0	0	0	0
Hazardous Fuels	219	667	0	0	0	0
Fire Facilities	0	0	0	0	0	0
Rehabilitation and Restoration	0	0	0	0	0	0
Fire Research and Development	2,834	2,708	2,359	0	0	0
Joint Fire Sciences	0	0	0	0	0	0
Forest Health Management -- Federal Lands (NFP)	85	0	0	0	0	0
Forest Health Management -- Cooperative Lands (NFP)	320	0	0	0	0	0
Economic Action Programs (NFP)	0	0	0	0	0	0
State Fire Assistance (NFP)	0	0	0	156	62	21
Volunteer Fire Assistance (NFP)	0	0	0	71	71	70
<b>Total, Wildland Fire Management</b>	<b>3,457</b>	<b>3,375</b>	<b>2,359</b>	<b>227</b>	<b>133</b>	<b>91</b>
<b>Capital Improvement &amp; Maintenance</b>						
Facilities	821	1,349	1,349	186	1,039	1,039
Roads	0	123	123	0	0	0
Trails	0	0	0	0	0	0
Infrastructure Improvement	390	348	348	78	36	36
<b>Total, Capital Improvement &amp; Maintenance</b>	<b>1,211</b>	<b>1,820</b>	<b>1,820</b>	<b>264</b>	<b>1,075</b>	<b>1,075</b>
<b>Land Acquisition</b>						
Land Acquisition -- Land and Water Conservation Fund	0	0	0	0	0	0
Acquisition of Lands for National Forests, Special Acts	0	0	0	0	0	0
Acquisition of Lands to Complete Land Exchanges	0	0	0	0	0	0
<b>Total, Land Acquisition</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Range Betterment Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Gifts, Donations, and Bequests for Research</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Management of NF Lands for Subsistence Uses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Permanent Working Funds</b>						
Brush Disposal	0	0	0	0	0	0
Timber Salvage Sales	0	0	0	0	0	0
Other	22	16	18	0	0	0
<b>Total, Permanent Working Funds</b>	<b>22</b>	<b>16</b>	<b>18</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Trust Funds Subtotal</b>	<b>579</b>	<b>0</b>	<b>0</b>	<b>217</b>	<b>0</b>	<b>0</b>
<b>TOTAL, ALL FUNDS</b>	<b>54,470</b>	<b>59,884</b>	<b>62,647</b>	<b>6,859</b>	<b>7,208</b>	<b>6,938</b>
Total does not include Payments to States						

	dollars in thousands					
	WO-HQ	National & Unallocated Costs				
	FY03	FY04	FY05 PB	FY03	FY04	FY05 PB
<b>Forest and Rangeland Research</b>	<b>23,544</b>	<b>24,493</b>	<b>24,493</b>	<b>7,569</b>	<b>9,144</b>	<b>9,144</b>
<b>State &amp; Private Forestry</b>						
Forest Health Management - Federal Lands	5,451	5,606	5,606	3,964	2,961	2,961
Forest Health Management - Cooperative Lands	4,428	4,568	4,568	997	5,366	5,366
Emerging Pests and Pathogens Fund	0	0	0	0	0	10,000
State Fire Assistance	1,377	1,713	1,713	503	525	525
Volunteer Fire Assistance	0	0	0	0	0	0
Forest Stewardship	1,747	1,674	1,674	750	1,008	1,008
Forest Legacy Program	1,169	1,275	1,275	391	134	134
Urban and Community Forestry	1,681	1,654	1,654	3,266	2,201	2,201
Economic Action Program	1,425	1,491	0	302	569	0
Forest Resources Information and Analysis	24	0	0	16	0	0
International Forestry	5,645	5,777	5,208	68	149	149
<b>Total, State &amp; Private Forestry</b>	<b>22,947</b>	<b>23,758</b>	<b>21,698</b>	<b>10,257</b>	<b>12,913</b>	<b>22,344</b>
<b>National Forest System</b>						
Land Management Planning	13,543	16,537	16,537	2,006	2,700	2,700
NFS Hazardous Fuels	0	0	11,598	0	0	38,161
Inventory and Monitoring	41,766	43,198	43,198	4,627	4,590	4,590
Recreation, Heritage, and Wilderness	19,775	21,163	21,163	9,725	8,276	8,276
Wildlife and Fisheries Habitat Management	9,683	10,168	10,168	3,665	3,970	3,970
Grazing Management	1,581	1,865	1,865	1,089	1,314	1,314
Forest Products	19,869	22,498	22,498	8,533	9,337	9,337
Vegetation and Watershed Management	15,621	16,754	16,754	4,792	6,804	6,804
Minerals and Geology Management	4,151	4,475	4,475	1,464	1,643	1,643
Landownership Management	12,160	11,801	11,801	2,648	2,885	2,885
Law Enforcement Operations	78,670	10,134	10,134	2,462	2,642	2,642
Valles Caldera National Preserve	0	0	0	0	0	0
<b>Total, National Forest System</b>	<b>216,819</b>	<b>158,593</b>	<b>170,191</b>	<b>41,011</b>	<b>44,161</b>	<b>82,322</b>
<b>Wildland Fire Management</b>						
Fire Preparedness	56,962	65,013	65,013	17,575	24,023	24,023
Fire Operations -- Suppression	7,948	0	0	1,299,016	896,354	685,400
Hazardous Fuels	10,975	11,598	0	11,872	38,161	0
Fire Facilities	0	0	0	0	0	0
Rehabilitation and Restoration	21	31	31	0	1,975	1,975
Fire Research and Development	851	867	867	767	476	476
Joint Fire Sciences	0	0	0	7,948	7,901	0
Forest Health Management -- Federal Lands (NFP)	66	0	0	72	0	0
Forest Health Management -- Cooperative Lands (NFP)	0	0	0	346	317	317
Economic Action Programs (NFP)	91	0	0	17	0	0
State Fire Assistance (NFP)	268	381	381	0	24,749	25,052
Volunteer Fire Assistance (NFP)	0	0	0	0	0	0
<b>Total, Wildland Fire Management</b>	<b>77,182</b>	<b>77,890</b>	<b>66,292</b>	<b>1,337,613</b>	<b>993,956</b>	<b>737,243</b>
<b>Capital Improvement &amp; Maintenance</b>						
Facilities	5,834	5,793	5,793	3,596	4,875	4,875
Roads	10,187	10,373	10,373	4,991	4,561	4,561
Trails	3,585	3,450	3,450	2,286	3,770	3,770
Infrastructure Improvement	364	324	324	389	365	365
<b>Total, Capital Improvement &amp; Maintenance</b>	<b>19,970</b>	<b>19,940</b>	<b>19,940</b>	<b>11,262</b>	<b>13,571</b>	<b>13,571</b>
<b>Land Acquisition</b>						
Land Acquisition -- Land and Water Conservation Fund	446	1,375	1,375	118,971	51,687	51,687
Acquisition of Lands for National Forests, Special Acts	0	0	0	0	0	0
Acquisition of Lands to Complete Land Exchanges	0	0	0	0	0	0
<b>Total, Land Acquisition</b>	<b>446</b>	<b>1,375</b>	<b>1,375</b>	<b>118,971</b>	<b>51,687</b>	<b>51,687</b>
<b>Range Betterment Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Gifts, Donations, and Bequests for Research</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26</b>	<b>26</b>	<b>26</b>
<b>Management of NF Lands for Subsistence Uses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Permanent Working Funds</b>						
Brush Disposal	428	391	678	172	158	328
Timber Salvage Sales	3,123	2,715	3,221	946	1,773	2,104
Other	0	0	0	48	50	52
<b>Total, Permanent Working Funds</b>	<b>3,551</b>	<b>3,106</b>	<b>3,899</b>	<b>1,166</b>	<b>1,981</b>	<b>2,483</b>
<b>Trust Funds Subtotal</b>	<b>1,807</b>	<b>3,133</b>	<b>3,133</b>	<b>1,064</b>	<b>1,125</b>	<b>1,124</b>
<b>TOTAL, ALL FUNDS</b>	<b>366,266</b>	<b>312,288</b>	<b>311,021</b>	<b>1,528,939</b>	<b>1,128,564</b>	<b>919,944</b>
Total does not include Payments to States						



	dollars in thousands		
	TOTAL		
	FY03	FY04	FY05 PB
<b>Forest and Rangeland Research</b>	<b>250,049</b>	<b>266,387</b>	<b>280,654</b>
<b>State &amp; Private Forestry</b>			
Forest Health Management - Federal Lands	50,047	53,828	46,012
Forest Health Management - Cooperative Lands	30,836	44,742	25,214
Emerging Pests and Pathogens Fund	0	0	10,000
State Fire Assistance	25,486	58,237	25,062
Volunteer Fire Assistance	5,007	5,037	5,043
Forest Stewardship	32,012	31,884	40,692
Forest Legacy Program	68,380	64,134	100,019
Urban and Community Forestry	35,999	34,864	31,961
Economic Action Program	26,268	25,606	0
Forest Resources Information and Analysis	4,964	4,938	5,028
International Forestry	5,713	5,926	5,357
<b>Total, State &amp; Private Forestry</b>	<b>284,712</b>	<b>329,196</b>	<b>294,388</b>
<b>National Forest System</b>			
Land Management Planning	71,726	69,995	59,057
NFS Hazardous Fuels	0	0	266,238
Inventory and Monitoring	174,216	169,659	191,345
Recreation, Heritage, and Wilderness	252,542	255,050	257,344
Wildlife and Fisheries Habitat Management	132,936	135,682	134,522
Grazing Management	40,584	45,898	43,422
Forest Products	263,628	265,013	274,297
Vegetation and Watershed Management	189,703	193,690	194,335
Minerals and Geology Management	52,293	53,399	59,532
Landownership Management	92,411	91,550	92,427
Law Enforcement Operations	80,275	82,829	82,326
Valles Caldera National Preserve	3,130	3,111	992
<b>Total, National Forest System</b>	<b>1,353,444</b>	<b>1,365,876</b>	<b>1,655,837</b>
<b>Wildland Fire Management</b>			
Fire Preparedness	611,996	671,621	666,227
Fire Operations -- Suppression	1,306,964	896,354	685,400
Hazardous Fuels	236,626	258,332	0
Fire Facilities	1,838	0	0
Rehabilitation and Restoration	7,078	6,914	3,000
Fire Research and Development	21,288	22,025	19,361
Joint Fire Sciences	7,948	7,901	0
Forest Health Management -- Federal Lands (NFP)	6,910	14,815	7,171
Forest Health Management -- Cooperative Lands (NFP)	9,914	9,877	5,482
Economic Action Programs (NFP)	4,968	0	0
State Fire Assistance (NFP)	66,252	51,063	34,245
Volunteer Fire Assistance (NFP)	8,186	8,138	8,000
<b>Total, Wildland Fire Management</b>	<b>2,289,968</b>	<b>1,947,040</b>	<b>1,428,886</b>
<b>Capital Improvement &amp; Maintenance</b>			
Facilities	202,312	214,366	191,338
Roads	231,344	234,538	227,906
Trails	69,226	74,718	71,791
Infrastructure Improvement	45,568	31,606	10,024
<b>Total, Capital Improvement &amp; Maintenance</b>	<b>548,450</b>	<b>555,228</b>	<b>501,059</b>
<b>Land Acquisition</b>			
Land Acquisition -- Land and Water Conservation Fund	132,945	66,363	66,885
Acquisition of Lands for National Forests, Special Acts	1,062	1,056	1,069
Acquisition of Lands to Complete Land Exchanges	4,970	231	234
<b>Total, Land Acquisition</b>	<b>138,977</b>	<b>67,650</b>	<b>68,188</b>
<b>Range Betterment Fund</b>	<b>3,380</b>	<b>2,963</b>	<b>3,064</b>
<b>Gifts, Donations, and Bequests for Research</b>	<b>91</b>	<b>90</b>	<b>65</b>
<b>Management of NF Lands for Subsistence Uses</b>	<b>5,506</b>	<b>5,467</b>	<b>5,962</b>
<b>Permanent Working Funds</b>			
Brush Disposal	11,832	12,000	15,000
Timber Salvage Sales	58,268	59,000	70,000
Other	126,415	96,440	102,590
<b>Total, Permanent Working Funds</b>	<b>196,515</b>	<b>167,440</b>	<b>187,590</b>
<b>Trust Funds Subtotal</b>	<b>138,053</b>	<b>139,100</b>	<b>139,100</b>
<b>TOTAL, ALL FUNDS</b>	<b>5,209,145</b>	<b>4,846,437</b>	<b>4,564,793</b>
Total does not include Payments to States			

## **Business Process Reengineering**

### **Objectives**

To improve efficiency, reduce indirect costs, and better compete for scarce funding, the Forest Service must continue to use funds in the most cost effective manner possible. To help achieve these objectives, the Forest Service will use vigorous Business Process Reengineering to evaluate existing policies and processes, and streamline the organizational structure of its Human Resource Management and Budget and Finance programs.

### **Program Description**

Business Process Reengineering (BPR) is one aspect of the “Forest Service Strategy for Improving Organizational Efficiency, 2003-2007.” The Forest Service is committed to increasing the efficiency of its programs in order to improve cost effectiveness. BPR will assist the agency in achieving its efficiency and effectiveness objectives. This effort supports the President’s Management Agenda to create a more efficient and responsive government.

The BPR process will be specific and focused on efficiency and effectiveness. Results will be measurable and will show significant savings in money and personnel required to carry out the reengineered activities. The initial BPR effort will provide the methodology for future BPR efforts.

### **Budget Summary**

Although the Forest Service has successfully used BPR in the past, no BPR studies were undertaken in FY 2003.

The FY 2004 goal is to reengineer the Human Resource Management function and selected activities within the Budget and Finance function. A total of 1100 FTEs are affected and \$4.6 million from indirect cost pools has been made available for the BPR effort.

The FY 2005 goal is to reengineer the remaining activities of the Budget and Finance function with approximately 1,800 FTE’s reviewed. The estimated costs will be \$8.0 million from indirect cost pools.

## Forest Service Centennial

The Forest Service sees the 100th Anniversary of its creation, which commences January 2005, as a time to broaden public understanding and appreciation for our nation's forests, expand partnerships on its behalf, and enhance its natural resource stewardship capabilities nationwide.

Congressional acknowledgement of the upcoming Centennial was reflected in the House report: "The Committee notes that February 1, 2005, will be the centennial of the transfer of the forest reserves from the General Land Office in the Department of the Interior to the newly named, U.S. Forest Service in the Department of Agriculture. At its inception, President Theodore Roosevelt convened the Joint Conservation Congress to provide guidance to the Forest Service as it formed the multiple use mission which continues to guide it today. The Committee recognizes this historic past and encourages the Forest Service to continue its plans to commemorate appropriately this centennial with a forward-looking process utilizing the historic sites so relevant in the development of the agency mission. During fiscal year 2004, the Committee expects the Administration to establish a consensus-based approach analogous to that original session to discuss and help determine a vision and strategic plan, on a cooperative basis with the American public, for the management of the National forests and rangelands over the next century. The Forest Service shall keep the Committee informed in a timely manner of plans to accomplish this, resource needs which may become apparent, and a strategy to involve a wide array of the public and partners to help determine future goals for the national forest system and the role of the Forest Service in the Nation's natural resource and conservation fabric. The Committee expects that the Forest Service, along with its partners, will treat the centennial as an important milestone deserving appropriate celebration and recognition."

### Planned Activities:

- At the national level our efforts are designed to effectively assist the field to engage the widest array of existing and potential partners in supporting and celebrating the Centennial, especially in the area of: The Smithsonian Folklife Festival, the National and Regional Centennial Congresses, and the promotion of "The Greatest Good" documentary film (produced by the Forest Service).
- Materials and information will be produced to maximize the potential of the Forest Service Centennial Year to build a wider base of public support for national forests and provide consistency on a continuum of specialized events and enable the Forest Service to improve communications to both specific and general audiences.
- In conjunction with our partners, the Forest Service will be convening national and regional Centennial Congresses to discuss and determine future goals for the management of our nation's forests. We are also creating high visibility opportunities and activities to help build long-term support and raise awareness of the national forests and the role they play in the Nation's natural resource and conservation fabric.

## **Competitive Sourcing, Circular A-76**

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## Conservation Education

### Overview

The Forest Service uses Conservation Education (CE) to connect people to the land so the people take informed actions to sustain natural and cultural resources. Mission accomplishment of all programs and disciplines in the Forest Service is supported through both general and issue-specific CE efforts. Special attention is given to the development and use of educational materials and programs in support of national emphasis areas including management of invasive species impacts, fire and hazardous fuels treatments, resource protection from unmanaged off-highway vehicle use and preservation of open space.

### The Role of Conservation Education in the Forest Service

CE supports the Forest Service mission through the following four outcomes:

- *Resource Stewardship:* CE encourages the development of responsible environmental stewardship behaviors such as respectful treatment of wildlife, prevention of human-caused wildfires, mitigating the impact of recreational activities and assisting ecosystem restoration efforts.
- *Positive Community Relationships:* Community relationships built through CE activities enhance the agency's ability to care for public lands and resources.
- *Workforce Recruitment:* CE activities encourage youth to consider careers in natural resource fields.
- *Informed Citizenry:* CE programs help ensure an informed and engaged citizenry able to participate effectively in sustaining our natural and cultural resources for present and future generations.

To accomplish these outcomes, the Forest Service works with many educational partners, including other agencies (Federal and state), educational and environmental associations and organizations, and youth programs such as 4-H and Scouting. The Forest Service brings three unique strengths to these partnerships:

- *Science-based Information and Conservation Education Research:* Research findings and the considerable knowledge and on-the-ground experience of Forest Service managers, scientists and technicians, provide a tremendous resource for CE materials and programs.
- *Experiential Learning:* The National Forest System (NFS) provides outstanding opportunities for place-based learning, providing the equivalent of 192 million acres of outdoor classrooms across the country.
- *Delivery Network:* The Forest Service has an extensive network across the country of over 30,000 employees and thousands of cooperators and partners to deliver CE.

The Forest Service CE program is accomplished through five activities: developing and providing educational materials, delivering conservation education, conducting education research, providing natural resource and CE training, and building and using partnerships. The emphasis for the program for the near-term includes educational outreach to underserved populations, particularly minority and urban youth, building interest among students in natural

resource careers, and developing educational materials and programs around invasive species, watershed, and fire issues.

## **FY 2003 Accomplishments**

- Created over 730 partnerships in FY 2003 supporting more than 475 reported CE programs. Although specific FY 2003 figures are not yet available, in FY 2002, CE reached over 2 million individuals directly and nearly 30 million individuals indirectly with CE programs and activities. Forest Service CE funds were matched by other partner contributions two to one.
- Completed a formal Memorandum of Understanding and conducted an implementation strategy planning workshop with the Department of Health and Human Services' Head Start program to use Woodsy Owl educational materials in the program and also obtain advice in the development of new Woodsy Owl materials.
- Began work to revitalize the Junior Forest Ranger Program with two multi-day strategic planning sessions with field and national personnel.
- Established improved coordination with Forest Service Research and Development to support and expand the reach of *Natural Inquirer*, a science journal for middle school students. A *Natural Inquirer* issue on wildland fire was released in 2003 reaching an audience of nearly half a million students.

## **FY 2004 Program**

- Finalize and implement the Conservation Education FY 2004-2008 Strategic Plan.
- Develop educational materials in support of national emphasis areas for management of invasive species impacts, fire and hazardous fuels treatments, resource protection from unmanaged off-highway vehicle use, and preservation of open space.
- Complete and distribute the *Natural Inquirer* Resource Program Assessment and Urban Forestry issues and complete and implement a strategy for continued production of this successful educational tool.
- Publicize and distribute the Woodsy Owl invasive weed package for elementary students.
- Develop and implement a program with the Department of Health and Human Services' Head Start program to improve the delivery of conservation education to nearly one million youth and their families in Head Start programs nationwide through partnership with the Forest Service's Woodsy Owl program.
- Conduct a successful national conference for conservation education and interpretive services field personnel with a special focus on addressing national emphasis areas for management of invasive species impacts, fire and hazardous fuels treatments, resource protection from unmanaged off-highway vehicle use, and preservation of open space
- Begin a field program review process with a pilot review for the Alaska Region (requested).

**FY 2005 Plans**

- Develop additional educational materials and programs in support of national emphasis areas for management of invasive species impacts, fire and hazardous fuels treatments, resource protection from unmanaged off-highway vehicle use, and preservation of open space.
- Continue to focus on CE programs for minority and underserved youth.
- Continue implementation of the CE web-based performance measurement system. Special emphasis will be on integration with other reporting systems, and producing local as well as national reports.
- Identify and/or provide training opportunities for employees. Survey employees to determine areas where needs are greatest.
- Continue a field program review process.
- Identify and promote opportunities to interest students, particularly minority youth, in natural resource careers.
- Assess materials in the national CE clearinghouse and certify those meeting Forest Service learner guidelines. Place certified materials on websites used by educators.
- Continue the revitalization of the Woodsy Owl program, encouraging partners to promote conservation and stewardship of our natural resources.

## Deferred Maintenance Backlog

Since FY 1998, the Forest Service has collected national deferred maintenance, annual maintenance and capital improvement data in response to both financial statement reporting requirements and direction from Congress. Actions taken include:

- Continued implementation of "Common Definitions for Maintenance and Construction Terms" based on standards developed by the Federal Accounting Standards Advisory Board (FASAB).
- Continued field collection and upward reporting of data on deferred maintenance, annual maintenance, and capital improvement needs. Collection is performed systematically, with data recorded in the Agency's Infra database.
- Required field units to prepare and report data on needs by October 1 of each year. The reported data is in accordance with the standard protocol for each program area and is based on condition surveys of individual assets, in accordance with FASAB requirements. The report requires units to inspect significant percentages of all real property and to extrapolate that data to develop the total needs estimates for each program area. The surveys of essentially all administrative buildings, dams, bridges, roads open to passenger cars, and wildlife, fisheries and threatened, endangered and sensitive species (TES) improvements have been accomplished. Surveys have been completed on approximately 60 percent of all recreation facilities and trails. We expect the collection of deferred maintenance data and real property inventories to remain a high priority through FY 2005 and beyond.

The table that follows displays the Forest Service's annual maintenance, deferred maintenance, and capital improvement needs as reported by the field in September 2003. Note that the deferred maintenance needs shown in the financial statement are limited to direct project costs, in accordance with FASAB requirements. However, the deferred maintenance needs identified in the financial statement for roads and bridges are understated due to an error of omission. Approximately \$1.6 billion in deferred maintenance needs for roads maintenance levels 1 and 2 were omitted. Deferred maintenance estimates for maintenance levels 1 and 2 roads were last estimated in FY 2002. The estimates were based on a bi-annual random sampling event. Since no sampling was scheduled in FY 2003, the reports on deferred maintenance needs provided by the field units did not include updated figures for roads maintenance levels 1 and 2. This resulted in the data omission for the FY 2003 financial statement.

In FY 2003 Forest Service field units completed revision of their facility master plans, which identified each fire, administrative, other, research, and visitor center facilities for decommissioning, retention, alternate use, or acquisition. These plans will be used to manage the facility inventory, reduce deferred maintenance backlog, and decommission unneeded facilities.



**USDA Forest Service  
Annual Maintenance, Deferred Maintenance, and Capital Improvement Needs  
As Reported by Field Units  
September 2003**

(Dollars in Thousands)

<b>Program</b>	<b>Annual Maintenance</b>	<b>Deferred Maintenance</b>	<b>Capital Improvement</b>
<b>Buildings &amp; Administrative Facilities</b>	\$74,188	\$421,214	\$1,040,000
<b>Dams</b>	\$2,405	\$29,416	^a
<b>Heritage Assets</b>	\$3,892	\$82,834	\$13,067
<b>Range Improvements</b>	\$31	\$490,112	\$46
<b>Recreation Facilities</b>	\$29,259	\$188,377	\$143,049
<b>Roads and Bridges</b>	\$697,679	\$3,851,354 ^b	\$1,788,275
<b>Trails</b>	\$80,249 ^c	\$120,133 ^c	\$113,989 ^c
<b>Wildlife, Fish, TES</b>	\$1,761	\$4,700	\$4,362
<b>Total</b>	\$889,464	\$5,188,140	\$3,102,788

^a Capital Improvements for dams are included in other programs.

^b This figure does not include an estimated \$1.6 billion in deferred maintenance needs for roads maintenance levels 1 and 2 due to a error of omission in the Agency Financial Statement.

^c This figure includes general forest areas (GFAs).

A brief description of each program follows.

Buildings and Administrative Facilities - The buildings and administrative facilities program manages over 40,000 buildings with a current replacement value of \$3.0 billion. The original inventory figure of 25,000 buildings corresponded only to administrative buildings. The revised figure of 40,000 corresponds to the total number of buildings reported in the Infra database. The administrative buildings include offices, fire management operations, quarters, and service buildings. Visitor centers and other public recreation use buildings are also included in this category. Over 60 percent of the administrative buildings have exceeded their design life and are in need of major renovation or replacement. At the current funding level for facilities, the replacement cycle for administrative buildings is over 300 years. The current maintenance funding level is less than 1 percent of asset value, in contrast with the industry standard of 2 to 4 percent. This causes the deferred maintenance backlog to continue to grow at an increasing rate over time. Although previous year's estimates for the deferred maintenance backlog are higher than currently being reported, this is not an indication of reduced deferred maintenance, but rather it is a result of more complete data and estimates.

Dams - The Forest Service operates and maintains approximately 1,200 dams that provide recreation, fish and wildlife habitat, flood control, and water supplies for fire protection, stock watering, irrigation and drinking water. Half of these dams were built prior to 1961 and less than 1 percent within the last 5 years. Because of limited funds, dam maintenance projects deal primarily with critical health and safety, and resource protection needs.

Heritage Assets - The Forest Service manages about 270,000 heritage assets spread across 192 million acres. These assets include prehistoric artifacts, old mining and logging camps, historic structures, and museum collections. For the purposes of this report, and for consistency with the Financial Report of the Forest Service, these figures refer only to heritage structures. A comprehensive survey of all other heritage assets is currently underway and future reports will include this additional information.

Range Improvements - The Range Improvements Program manages structural improvements located on approximately 92 million acres of National Forest System lands. Improvement types include fences, water developments, livestock trails, livestock enclosures, and other facilities. The livestock grazing permittees generally construct improvements with Forest Service-purchased materials. The grazing permits require that permittees perform annual maintenance on improvements assigned to them. The Forest Service also incurs some annual maintenance and capital improvement costs for improvements necessary for other resource work over and above those required in the grazing permits. In FY 2003, these costs were approximately \$31,000 and \$46,000, respectively. Most improvements are at least 30 years old and need total reconstruction. Deferred maintenance on these facilities totals nearly \$490 million. The Rangeland module of the INFRA database has recently been updated, and provides the details for these needs.

Recreation Facilities - Over 23,000 developed recreation facilities are managed by the Forest Service. These include boat ramps, camping facilities, picnic areas, group recreation facilities, interpretive facilities, swimming sites, trailheads, and other miscellaneous facilities. In total, these facilities can accommodate over 2.1 million persons-at-one-time. These facilities are integral to providing quality recreation experiences and activities. Demand trends in many supported activities, including swimming, sightseeing, camping, motor boating, and picnicking, are continuing to increase, as documented in the 2000 National Survey on Recreation and the Environment. The 2000 National Survey was jointly coordinated by the Forest Service Outdoor Recreation and Wilderness Assessment Group and the National Oceanic and Atmospheric Administration (NOAA).

Roads and Bridges - The national forest road system includes 381,000 miles of road and 7,700 bridges. Of this, approximately 80,000 miles of road are managed for passenger car use, approximately 220,000 miles are managed for high clearance vehicles (trucks and sport utility vehicles), and the remaining roads are closed for resource protection and other administrative purposes.

Trails - The Forest Service maintains the largest trail system in the country, including approximately 133,000 miles of hiking, biking, horseback riding, snowmobile riding, and cross country ski trails. Hunters and climbers, as well as fishing and birding enthusiasts use this trail

system. The two fastest growing outdoor recreation activities over the past decade are hiking and backpacking.

Wildlife, Fish, and Threatened, Endangered and Sensitive Species Program – This program covers a broad range of facilities and projects, such as water developments for wildlife, riparian and pond enclosures, bat-friendly mine closures, in-stream fish habitat structures, anadromous fish passages, waterfowl habitat restoration, interpretive sites, angler and hunter access facilities, viewing areas, and observation towers. These structures improve habitat as well as enhance public access to wildlife viewing and use.

## **Environmental Compliance and Protection (ECAP) and Abandoned Mine Lands (AML) Programs**

### **Program Description**

The Environmental Compliance and Protection (ECAP) and Abandoned Mine Lands (AML) programs help provide for cleanup and restoration of Forest Service lands impacted by hazardous substances or mining activities. ECAP oversees cleanup of hazardous substances and restoration of natural resources damaged by hazardous substances. It also provides for the development and implementation of an agency environmental management system, which includes a cleanup tracking system, environmental compliance auditing, pollution prevention efforts, and environmental emergency response plans. AML provides for the cleanup of abandoned mines on Federal lands in partnership with other Federal agencies, States, Tribes and other interested parties. AML focuses efforts on high-priority watersheds. It also provides for safety hazard mitigation at abandoned mines. Both ECAP and AML support the watershed improvement program, and over the past several years, ECAP and AML cleanup efforts have become increasingly intertwined. Cleanup projects have been collaboratively identified and prioritized to maximize the benefits and efficiency of these programs.

Cleanup projects are typically initiated under requirements of one of the following Federal regulations: Comprehensive Environmental Response, Compensation, and Liability Act (CERCLA); Resource Conservation and Recovery Act (RCRA); or the Oil Pollution Act (OPA). The majority of projects include cleanup of abandoned or inactive mine and landfill sites to remediate or prevent release of hazardous substances that can adversely affect public health and the environment. The Agency estimates that there are over 39,000 of these sites on Forest Service lands, with at least 2,000 sites requiring cleanup of some type. Projects range in size and complexity, with costs ranging from under \$100,000 to over \$85 million. At historic funding levels, it is anticipated that it will take at least 130 years to clean up all the identified CERCLA sites on National Forest System lands.

The Forest Service's Vegetation and Watershed Management budget line item provides funding for ECAP and AML. Additionally, ECAP/AML receives transfer funds from the USDA Central Hazardous Materials Management Appropriation (HMMA) for use only on CERCLA and RCRA cleanup projects. The Agency leverages appropriated funds through cooperative efforts with other governmental agencies and by pursuing responsible parties to conduct or fund cleanup actions.

### **FY 2003 Accomplishments**

In FY 2003, the Forest Service expended \$15 million from Vegetation and Watershed Management funds for ECAP (\$10 million) and AML (\$5 million). In addition, the Agency received \$6.47 million from the USDA Central HMMA fund, for a total combined funding level of \$21.47 million. With these funds, the Forest Service completed the following major activities:

- 65 site characterization and enforcement activities

- 84 cleanup plans
- 12 cleanups
- 29 physical safety hazard mitigations at AML sites
- 12 environmental compliance audits

## **FY 2004 Program**

In FY 2004, the Forest Service will use \$15 million in Vegetation and Watershed Management funds (\$10 million for ECAP and \$5 million for AML) for nationally prioritized projects, in addition to locally prioritized and funded projects. The agency also expects to receive an additional \$6.73 million from the USDA Central HMMA fund, for a total combined funding level of \$21.73 million for nationally prioritized projects. With these funds, the Forest Service anticipates completing the following major activities:

- 57 site characterization and enforcement activities
- 43 cleanup plans
- 43 cleanups
- 16 physical safety hazard mitigations at AML sites
- 9 environmental compliance audits

## **FY 2005 Plans**

In FY 2005 the Forest Service anticipates using \$15 million in agency Vegetation and Watershed Management funds (\$10 million for ECAP and \$5 million for AML) for nationally prioritized projects, in addition to locally prioritized and funded projects. The agency also anticipates receiving an additional \$6.4 million from the USDA Central HMMA fund, for a total funding level of \$21.4 million for nationally prioritized projects. With these funds, the Forest Service anticipates completing the following major activities:

- 88 site characterization and enforcement activities
- 19 cleanup plans
- 42 cleanups
- 39 physical safety hazard mitigations at AML sites
- 9 environmental compliance audits
- Continue to implement and enhance the Global Environmental Network Support System, and improve the agency-wide environmental management system framework.
- Continue to pursue responsible parties to fund or perform cleanup work, as well as seek cooperative agreements with other government agencies to maximize project effectiveness.

## **Federal Excess Personal Property and Forest Service Aircraft**

### **Federal Excess Personal Property – Vehicles and Aircraft**

The Forest Service (FS) is authorized to loan property, which is no longer used by other Federal agencies, to the States for rural and wildland fire protection (40 U.S.C. 483). The States use the equipment in their fire protection programs or assign the loaned property to cooperating rural fire departments.

Property on loan to States is upgraded, when possible, with equipment excess to the Federal agency needs. Equipment loaned through the program can be intended for operation, or can be intended to provide parts for maintenance and repair of equipment loaned previously.

Excess property that becomes available is directed to areas with the highest potential to increase efficiency, based on an analysis of the fire protection needs. Funding is not required to obtain property through this program.

The following summary and tables describe acquisitions planned for FY 2005 based on historical trends. The actual number of acquisitions will vary with the actual availability of excess property, and as State program needs evolve and change.

### **Federal Excess Personal Property - Passenger Carrying Vehicles**

The current fleet of passenger carrying vehicles on loan to the States and territories is 360. In FY 2004 and FY 2005, an estimated 25 passenger carrying vehicles will be replaced or acquired.

### **Forest Service Owned and Operated Aircraft Fleet**

The Forest Service operational aircraft fleet is used primarily in the agency's wildland fire suppression mission. This mission has sub-components involving detection, direct aerial control and supervision of operations, deployment of smokejumpers, and infrared mapping. The FS multi-engine aircraft have been used as lead planes in the aerial wildland fire suppression mission. Their primary mission is oversight of the safety and efficiency of the airtanker fleet.

### **Federal Excess Personal Property - Aircraft**

In FY 2004, an estimated 10 aircraft will be acquired through excess sources. Of these, an estimated 4 will be used to supply parts for other similar aircraft, and no aircraft are slated for disposal in FY 2004. The result will be a net increase of 6 operational aircraft to the fleet of State wildland fire protection programs.

## Fire Transfers

In FY 2003, the United States experienced the third most expensive wildfire season in history. The Forest Service spent \$1.076 billion to suppress approximately 59,150 wildfires that burned over 3.8 million acres nationwide. Suppression of these wildfires was a joint effort among Federal, State, Tribal and local wildland firefighting entities.

To cover the higher than planned wildfire suppression costs, the Forest Service transferred approximately \$695 million from discretionary accounts, mandatory accounts, and the Forest Service Working Capital Fund. These funds were intended for other uses such as hazardous fuels reduction, forest health enhancements, assistance to States and communities, and research. Projects at all levels of the organization were deferred as a result of transfers.

On July 7, 2003, the Administration proposed \$253 million in FY 2003 supplemental funding to repay transfers from other Forest Service programs. Congress approved the proposal in the FY 2004 Legislative Branch Appropriations Act (P.L. 108-83) and provided an additional \$300 million in the FY 2004 Interior and Related Agencies Appropriations Act (P.L. 108-108) to repay the transfers.

The table displays the FY 2003 enacted amounts, the amount transferred from Forest Service units to cover anticipated suppression expenditures, and estimated repayments.

### FY 2003 Fire Transfers and Repayment Strategy

Program	FY 2003 Enacted ¹	Amount Transferred from Units	Amount Repaid
FRF2 - Fire Plan Research	21,288,000	2,360,000	2,352,435
FRRE - Forest Research	250,049,000	7,640,000	7,615,509
<b>Total - Forest &amp; Rangeland Research</b>	<b>271,337,000</b>	<b>10,000,000</b>	<b>9,967,944</b>
SPFH - Forest Health Management Federal Lands	50,047,000	7,414,392	6,738,510
SPS4 - NFP, Forest Health Federal Lands	6,910,000	4,567,024	4,150,703
SPCH - Forest Health Management, Cooperative Lands	30,836,000	463,854	421,570
SPS5 - NFP, Forest Health Coop Lands	9,914,000	410,714	373,274
SPCF - State Fire Assistance	25,486,000	1,097,968	997,880
SPS2 - NFP, State Fire Assistance	66,252,000	1,531,022	1,391,457
SPVF - Volunteer Fire Assistance	5,007,000	88,567	80,494
SPS3 - NFP, Volunteer Fire Assistance	8,186,000	26,438	24,028
SPIT - Stewardship Incentive Program ²	---	122,540	111,369
SPST - Forest Stewardship	32,012,000	1,209,404	1,099,157
SPLG - Forest Legacy Program	68,379,000	9,755,340	8,866,062
SPUF - Urban & Community Forestry	35,999,000	660,156	599,977

Program	FY 2003 Enacted ¹	Amount Transferred from Units	Amount Repaid
SPUC - Urban & Community Forestry Title VIII ³	---	4,759	4,325
SPEA - Economic Action Programs	26,268,000	5,404,182	4,911,547
SPS6 - NFP, Economic Action Program	4,967,000	543,829	494,254
SPIA - Forest Resource Information & Analysis	4,964,000	0	0
SPS7 - NFP, Community & Private Land Fire ³	---	699,813	636,019
SPIF - International Forestry	5,713,000	0	0
<b>Total - State &amp; Private Forestry</b>	<b>360,940,000</b>	<b>34,000,000</b>	<b>30,900,627</b>
NFPN - NFS Land Management Planning	71,726,000	4,923,312	2,041,532
NFIM - NFS Inventory & Monitoring	174,216,000	12,663,460	5,251,112
NFRW - NFS Recreation	252,542,000	11,694,654	4,849,381
NFWF - Wildlife Fisheries Habitat Management	132,936,000	9,621,304	3,989,632
NFRG - NFS Range Management	40,584,000	3,783,800	1,569,015
NFTM - NFS Forest Products	263,628,000	17,560,296	7,281,666
NFVW - Vegetation & Watershed Management	189,703,000	19,870,491	8,239,626
NFMG - NFS Minerals Management	52,293,000	6,515,553	2,701,781
NFLM - Landownership Management	92,411,000	8,295,756	3,439,972
NFLE - NFS Law Enforcement	80,275,000	179,681	74,508
NFVC - NFS Valles Caldera	3,130,000	0	0
NFN3 - NFS Fire Plan Rehab. Restoration	7,078,000	3,174,494	1,316,356
NFCC - Vegetation Treatment to Improve Condition Class	---	26,702,218	11,072,514
NFDD - NFS Supplemental Disaster Fund ²	---	14,981	6,212
NFEE - NFS Emergency Supplemental ²	---	0	0
<b>Total - National Forest System</b>	<b>1,360,522,000</b>	<b>125,000,000</b>	<b>51,833,309</b>
WFPR - Preparedness	611,997,000	0	0
WFPR - Suppression	417,964,000	0	0
WFHF - Hazardous Fuels (see NFCC)	236,626,000	0	0
WFxx - Joint Fire Sciences	7,948,000	0	0
<b>Total - Wildland Fire Management</b>	<b>1,264,535,000</b>	<b>0</b>	<b>0</b>
CMFC - Facilities Capital Improvements & Maintenance	202,312,000	75,183,347	67,804,974
CMC2 - Fire Plan Construction	1,838,000	1,970,457	1,777,080
CMRD - Road Construction & Maintenance	231,345,000	12,532,255	11,302,360
CMTL - Trail Construction & Maintenance	69,226,000	10,289,871	9,280,040
CMII - Deferred Maintenance	45,568,000	4,965,070	4,477,806
CMDF - Construction Disaster Fund Supplemental ²	---	1,500	1,353



<b>Program</b>	<b>FY 2003 Enacted ¹</b>	<b>Amount Transferred from Units</b>	<b>Amount Repaid</b>
CMES - Construction Emergency Supplemental ²	---	57,500	51,857
<b>Total - Capital Improvement &amp; Maintenance ⁴</b>	<b>550,289,000</b>	<b>105,000,000</b>	<b>94,695,469</b>
<b>Land Acquisition</b>	<b>132,945,000</b>	<b>100,000,000</b>	<b>95,692,263</b>
<b>Other Appropriations</b>	<b>15,009,000</b>	<b>0</b>	<b>0</b>
<b>SUBTOTAL - Discretionary Funds</b>	<b>3,985,577,000</b>	<b>374,000,000</b>	<b>283,089,611</b>
FLEP - Forest Land Enhancement Program	0	50,000,000	9,967,944
BDBD - Brush Disposal	0	20,000,000	19,935,888
FDFD - Fee Demonstration	0	14,000,000	13,955,122
PEPE - Timber Roads Purchaser Election	0	28,000,000	27,910,243
CWKV - Coop Work Knutsen-Vandenberg Fund	0	154,000,000	153,506,339
SFSF - Timber Salvage Sales	0	35,000,000	34,887,804
<b>Total - Perms &amp; Trusts</b>	<b>0</b>	<b>301,000,000</b>	<b>260,163,340</b>
<b>WCWC - Working Capital Fund</b>	<b>---</b>	<b>20,000,000</b>	<b>8,971,150</b>
<b>TOTAL - FY 2003 Fire Transfers</b>	<b>3,985,577,000</b>	<b>695,000,000</b>	<b>552,224,101</b>

1. FY 2003 Enacted column does not include \$636 million in emergency supplemental funding to repay prior year transfers and the \$253 million to repay current year.

2. These programs did not receive appropriations in FY 2003. Funds were transferred from carryover balances.

3. The Stewardship Incentives Program was rescinded in the FY 2002 Farm Security Act, but the agency is allowed to expend remaining funds. Funds transferred were carryover from FY 2002.

4. Actual amount transferred from CI&M was \$118 million, \$13 million was not used and returned.

## **Forest Land Enhancement Program**

The Forest Land Enhancement Program (FLEP) was established in the Farm Security and Rural Investment Act of 2002 (Farm Bill) to encourage long-term sustainability of nonindustrial private forests. The 2002 Farm Bill authorized FLEP at \$100 million through FY 2007.

FLEP replaced two previous conservation incentive programs, the Stewardship Incentives and the Forestry Incentives programs, both of which received no requests for funding for the two fiscal years previous to their repeal by the 2002 Farm Bill. Program implementation began with the publication of an interim rule in the Federal Register, June 9, 2003. Accomplishment reporting is web based to report on practices completed through financial assistance to owners as well as items completed for use of funds for technical and educational assistance.

Many of the activities within FLEP are eligible for other federal or state conservation programs. For example, the Environmental Quality Incentive Program, the Wetland Reserve Program, the Wildlife Habitat Incentive Program, and the Department of the Interior's Cooperative Conservation Initiative also provide financial assistance to private landowners who voluntarily seek to conserve natural resources. Accordingly, no funding for FLEP is proposed in FY 2005.

## Healthy Forests Initiative

### Background

America's forests and rangelands are suffering a crisis of deteriorating ecological health caused by a century of the combined effects of long-term drought, large amounts of hazardous and volatile fuels, numerous ignitions, and growing populations in the wildland urban interface have resulted in increased fire complexity and record-breaking levels of fire activity. This has left forests vulnerable to disease, drought, and extraordinarily destructive wildfires.

While Federal, State and local land managers have attempted to restore forest health and prevent these catastrophic wildfires and beetle infestations, their efforts have been severely hampered by unnecessary and costly procedural delays that have prevented them from acting in a timely manner to protect communities and avert ecological crises.

Excessive analysis, ineffective public involvement, and management inefficiencies trap land managers in costly procedural quagmires, where a single project can take years to move forward and where planning costs alone can exceed \$1 million. Even routine forest health projects often proceed very slowly. In the meantime, communities, wildlife habitat, and forests suffer. Fires and insect infestations that begin on public lands often spread to private lands as well, causing significant property damage.

Over the last 4 years, the United States has experienced three of the worst wildfire seasons in history. First, in 2000, the United States suffered its worst wildland fire season in 50 years. Second, 2 years ago was the second-worst fire season in modern history. Approximately 4.9 million acres of Federal land burned as part of a total of 7.2 million acres that burned - an area larger than Maryland and Rhode Island combined. Arizona, Colorado, New Mexico, and Oregon registered their largest and most destructive wildfires ever. It was also the most expensive year ever, with suppression efforts costing taxpayers \$1.6 billion. Finally, last year's wildfires burned 2.6 million acres; it was the third most expensive fire season in history, costing Federal taxpayers \$1.3 billion. Last year, California also suffered its worst wildland fire season ever. Late in the year, fires exploded over more than 739,000 acres, burning predominantly private forestlands and more than 4,800 structures in the State. Twenty-two civilians and one firefighter died in the fires, which spread into heavily populated areas around San Diego, San Bernardino, and Los Angeles.

The catastrophic wildfires of recent years are not happenstance; they are the culmination of a century of aggressive fire suppression coupled with massive buildups of dense undergrowth, causing forest conditions to deteriorate. Forests that once had fewer than 100 trees per acre are now crowded by 1,000 trees or more. While many insects and diseases are endemic, the overcrowded forests and drought conditions have, in part, caused many of these infestations to become epidemic.

Recognizing this crisis of forest and rangeland health, President Bush proposed the Healthy Forests Initiative in August 2002, and directed Federal agencies to develop several administrative and legislative tools to restore these ecosystems to healthy, natural conditions and

assist in executing core components of the National Fire Plan. These tools are moving forward the Implementation Plan for the 10-year Comprehensive Strategy, a historic document that was developed through an unprecedented collaboration among Federal agencies, Western and Southern Governors, State foresters, tribal officials, industry and environmental groups.

The Healthy Forests Initiative is proving land managers with the ability to effectively reduce the accumulation of hazardous fuels and restore wildfire-damaged areas. The initiative has begun to enable managers to administer public supported projects in a more effective and timely manner.

Since the President's actions in August 2002, the Congress has passed legislation and Federal agencies have taken administrative steps to implement components of the Healthy Forests Initiative.

## **Legislative Actions**

### **Healthy Forests Restoration Act of 2003**

On December 3, 2003, Presidents Bush signed into law the Healthy Forests Restoration Act (PL 108-148). The Act represents the adoption of another Administration proposal to reduce the threat of catastrophic wildfire to communities and restore our nation's forest and rangelands

The legislation provides new tools and additional authorities to restore more acres more quickly by strengthening public participation in developing high priority forest health projects; reducing the complexity of environmental analysis; providing a more effective review process that encourages early public participation in project planning; and instructing courts being asked to halt projects to balance the short-term effects of implementing the projects against the harm from undue delay and the long-term benefits of a restored forest.

The Act also authorizes the Departments of Agriculture and the Interior to encourage biomass utilization; provide watershed improving grants and technical assistance to States and Tribes; accelerate information gathering and applied silvicultural assessments to assist land managers develop treatment strategies combating insect and disease outbreaks; establish a forest reserve program for private lands to restore and enhance forest ecosystems; and inventory and monitor forests to improve detection and response to environmental threats and develop an early warning system to improve the likelihood of successful treatments.

As part of implementation of the Healthy Forests Restoration Act, on January 9, 2004, the Department of Agriculture issued an interim final rule for a special administrative review process for hazardous fuel reduction projects in national forests. The rule will facilitate collaborative planned efforts and provide for timely resolution of issues. The rule will assist managers in reducing hazardous fuels in high priority areas and lessen the impact of wildfires on communities and natural resources.

### **Stewardship Contracting Legislation**

In December 2002, Congress enacted legislation proposed by the Bush Administration expanding stewardship contracting authority, which allows Federal agencies to enter into long-term (up to 10 years) contracts with small businesses, communities and nonprofit organizations to reduce wildfire risk and improve forest health. Long-term contracts foster a public/private partnership to restore forest and rangeland health by giving contractors the incentive to invest in equipment and facilities needed to productively use material from forest thinning to make useful wood products or to produce biomass energy, all at a savings to taxpayers. The authority allows contractors, community groups, and others to retain forest and rangeland products as partial payment for their service, while improving environmental conditions and adhering to applicable environmental regulations.

The Administration will publish guidelines to develop and implement the new stewardship contracting authority in January. The guidelines reflect public comments received in response to interim guidance issued last summer. The number of stewardship contracting will increase as NEPA work is completed in 2004.

### **Administrative Actions**

Under President Bush's leadership, federal land management agencies have implemented several administrative initiatives to help expedite projects aimed to restore forest and rangeland health. Descriptions of the initiatives are contained in the following bullets.

- The Federal government implemented new procedures, provided under the National Environmental Policy Act, to allow priority fuels reduction and forest restoration projects identified through collaboration with state, local and tribal governments and interested parties to move forward more quickly. The Forest Service has implemented at least 46 high priority projects using the new procedures, and the Bureau of Land Management is currently implementing more than 20 projects.
- The Administration amended regulations of the Appeals Reform Act to improve the Forest Service's administrative review process to encourage early and more meaningful public participation to project planning and implementation of forest health projects.
- Guidance has been issued to Federal agencies to make consultations under the Endangered Species Act (ESA) more timely and better account for long-term benefits to threatened and endangered species, and proposing new regulations under ESA to expedite consultation for forest health projects that are not likely to harm threatened or endangered species or their habitat.
- The Council on Environmental Quality has issued guidance to improve environmental assessments (EAs) for priority forest health projects. The Departments of Agriculture and the Interior have implemented this guidance by preparing EAs for 15 pilot fuels treatment

projects. Thus far, the agencies have completed EAs using the enhanced process on 13 of the 15 pilot projects.

- The Fish & Wildlife Service completed new counterpart regulations under ESA, that are expected to significantly accelerate the planning, review and implementation of activities under the National Fire Plan. The Departments are developing a memorandum of understanding that outlines the responsibilities of all concerned as well as training for management agency personnel.

## **Outlook**

USDA will continue to work with Congress, State, local and tribal officials, and the public to advance additional common-sense efforts to protect communities and people and restore forest and rangeland health. USDA is committed to building upon these efforts to improve the regulatory processes to ensure more timely decisions, greater efficiency, and better results in reducing the risk of catastrophic wildfires and forest diseases. When fully implemented, these tools will assist land managers in restoring forest health and the social, economic, and ecological harmony in communities.

## Forest Service Indirect Costs

### Background

The Forest Service is working to reflect better its true cost of doing business in accordance with Federal financial reporting standards articulated by the Federal Accounting Standards Advisory Board (FASAB). Accurately reflecting the true cost of doing business improves the government's ability to account for public funds; provides information for evaluating Agency costs, accomplishments, and impacts of accomplishments; and provides a basis to assess Agency financial systems and controls. Accurate reporting of the full cost of resources that directly or indirectly contribute to Agency accomplishments is critical to achieving FASAB objectives.

Forest Service definitions of direct and indirect costs are consistent with FASAB Statement #4. The Agency published the definitions in the FY 2000 Budget Justification. The Department of Agriculture Chief Financial Officer and the Office of Management and Budget cleared, and the Government Accounting Office, United States Department of Commerce's Office of Inspector General and Office of General Counsel, and the Department of Justice reviewed, the definitions prior to publishing.

To effectively manage, fund and account for indirect costs, the Forest Service:

- Established a methodology for distributing indirect costs to budget line items (Cost Allocation);
- Established cost pools to capture similar costs by category;
- Annually updates Cost Allocation directions;
- Updates Cost Allocation data on a monthly basis;
- Monitors cost pool transaction and accounting adjustments and/or program changes to maintain financial integrity; and
- Conducts Cost Allocation Compliance Reviews at Region, Station, Area (R/S/A), and National Forest levels.

### Summary of Indirect Costs

Indirect costs have remained relatively constant as a percent of the organization's total budget over the past three years. Fluctuations occur from program to program and year-to-year largely as the result of shifts in budget priorities and staffing levels.

A benchmark contract was completed in FY 2003 assessing Forest Service indirect cost issues against five other federal agencies: Bureau of Land Management, Coast Guard, Federal Aviation Association, National Aeronautics Service Association, and the Park Service. Direct and indirect cost definitions and management were compared. As a result the Forest Service is establishing Cost Pool 1 – General Management as a new category of support expenses. This is consistent with how the other agencies in the study characterized their costs. Beginning in FY 2004 Cost Pool 1 will no longer be included with indirect costs but will be in its own group of support costs. Cost Pool 1 will continue to be calculated based on Direct Labor Hours, and continue to

be tracked in the Cost Allocation Reporting, Analysis, and Tracking System (CARATS). All costs in Cost Pools 3 and 4 are indirect costs. Cost pools 5, 6 and 7 contain both indirect and direct costs. The Forest Service will continue to focus on reducing the cost of doing business by reducing indirect costs and increasing efficiency.

In compliance with the FY 1999 Appropriations Act, Public Law 105-277, and Conference Report 106-914, the Forest Service is providing the following exhibits:

- Exhibit 1 compares by budget line item FY 2003 indirect costs estimated at 16.6% to actual indirect costs calculated at 16.3%. The FY 2003 President's Budget estimated indirect costs at 16% and at mid-year the FY 2003 estimate was updated in the CARATS Plan2 to 16.6%.
- Exhibit 2 provides by budget line item an estimate of indirect costs for FY 2005. The indirect cost estimate is 14.6%. This estimate does not include Payments to States, Acquisition of Lands to Complete Land Exchanges, and Fire Operations Suppression (\$1,055,483,000). The Agency does not charge those programs indirect costs. Estimates are based on a 5% reduction of FY 2004 estimates as displayed in CARATS Plan 1 and excludes Pool 1 – General Management reclassified in a third category of expenses as support costs.
- Exhibit 3 provides by Region, Station and Area (R/S/A) a comparison of the percent change in FY 2003 actual indirect costs to FY 2004 and FY 2005 estimated costs.
- Exhibit 4 provides by cost pool a comparison of FY 2003 actual indirect costs to FY 2004 and FY 2005 estimated costs.

### **Indirect Costs Policy Review**

In FY 2003 the Washington Office (WO) completed cost allocation policy and job code compliance reviews of Regions 8, 9, Forest Products Lab, and Southern Research Station. The purpose of the reviews was to determine the consistency in which the field organization and the WO implemented indirect cost policy, and to identify areas for improvement. The Agency used the information gathered from the reviews to improve cost allocation methodology and update the following fiscal year cost allocation directions. These changes improved the application of policy and procedures throughout all levels of the organization. Reviews will continue in FY 2004 and FY 2005 to continually enhance the process, improve directions and assure compliance across the organization.

### **Direct, Indirect, and Support Costs Definitions**

The Forest Service typically incurs direct, indirect, and support costs when doing business. For management and accounting purposes the Forest Service applies the following definitions to such costs:

**Direct Costs** - Direct costs are specifically identified with the delivery of a program or a program's accomplishments. Direct costs include expenses associated with employees working directly on the production of an output. Program management is an integral cost of



the production of an output and therefore is included as a direct cost. Direct costs might also include costs not associated with employees involved in the production of output(s), such as office and other facility space, computer equipment, and utilities as well as materials, supplies, and equipment.

**Indirect Costs** - Indirect costs include expenses that are necessary for the operation of the Forest Service as an organization but are not traceable to any specific outputs. The Cost Allocation methodology assigns or assess' indirect costs against budget line items. For management and tracking purposes, categories of similar expenses are combined into six cost pools. Cost pool 1 is 100% support costs. Cost pools 3 and 4 are considered 100% indirect, while cost pools 5 through 7 track items that include both indirect and direct components.

**Support Costs** – Support costs are costs that can be identified with helping the line management administer the program of work. Specifically, support costs include the line management officers, their direct support staff and all associated costs that can be tied directly to those employees. These costs are assigned or allocated to Forest Service budget line items through use of a consistent allocation methodology called “cost allocation.” For management and tracking purposes, categories of similar expenses are combined into six cost pools. Cost pool 1 is 100% support costs. Cost pools 3 and 4 are considered 100% indirect, while cost pools 5 through 7 track items that include both indirect and direct components.

### **Cost Allocation and Forest Service Cost Pool Categories**

The Forest Service allocates support, indirect and common service costs among programs through the Cost Allocation process, which assesses each Forest Service budget line item a certain percentage of total cost pool costs. The basis for this allocation is direct labor hours, actual cases for Office of Worker's Compensation (OWCP) and actual cases of Unemployment Compensation Insurance (UCI). There are six cost pools that comprise categories of similar costs incurred at a particular level of the organization.

Cost pools 1-4 are based on direct permanent and temporary full time equivalent (FTE) employees; cost pool 5 is based on direct permanent FTEs; cost pool 6 is based on the number of OWCP cases; and cost pool 7 is based on the number of UCI cases. A single FTE is defined as approximately 2,096 (this varies depending on the year) direct labor hours (DLHs). Because of their nature, the FTEs associated with supplemental, transfer, emergency, and fire suppression funds are dropped from the cost pools and are not used in calculating indirect costs.

The FY 2003 cost allocation process changed somewhat from previous years. Foundation Financial Information System (FFIS) cost allocation occurred at the national level rather than at individual units. This reduced the number of transactions processed through our FFIS Accounting System. Cost allocation accounted for 150 million out of a total of 640 million transactions processed in FY 2001. The new process reduced the number of transactions to less than 13 million, which resulted in a cost savings since accounting operations are billed based on the number of transactions processed in FFIS. Funding needed to cover the entire organization's cost pool expenses will also be allocated entirely to the National Cost Allocation Group rather

than to individual units. The total amount allocated will be based on all field units' estimates of their cost pools with an opportunity to adjust the original allocations at mid-year, if necessary. The Cost Allocation Reporting, Analysis, and Tracking System (CARATS) has been developed to track distribution of cost pools to the unit level.

Generally, the cost pools serve as an accounting tool, providing the Forest Service with financial data on categories of similar expenses. This permits the Forest Service to plan for and better manage support, indirect, and common services costs at different levels in the organization. A description of these pools and their associated costs is listed below.

***Cost Pool 1 - General Management***

This cost pool includes salaries, associated employee benefits, and related costs for general line managers/officers (including secretarial staff) at the Forest Service's WO, Regions/Stations/Areas (R/S/A), forest and district levels. Related costs include uniforms, travel, transfer of station, vehicles, cell phones, laptops, specialized supplies and equipment, and discretionary expenses associated with these positions. From FY 2002 to FY 2003 cost pool 1 was considered entirely indirect costs. Beginning in FY 2004 cost pool 1 is redefined as support costs and are no longer considered indirect costs.

***Cost Pool 3 - Public Communications***

This cost pool includes salaries, associated employee benefits, and related costs for general receptionists, public affairs and legislative liaisons at the WO, R/S/A, forest and district levels. Related costs include uniforms, travel, transfer of station, vehicles, cell phones, laptops, specialized supplies and equipment, and discretionary expenses associated with these positions. Cost pool 3 is entirely indirect costs.

***Cost Pool 4 - Ongoing Business Services***

This cost pool includes salaries, associated employee benefits, and related costs for business operations at the WO, R/S/A, forest and district levels. Business operations include budget, finance, acquisition, human resources, grants and agreements, and information resource management. Burden collected from external and cooperative agreements are credited through purchase cost allocation system (PCAS) to this cost pool. Cost pool 4 is entirely indirect costs.

***Cost Pool 5 - Common Services***

This cost pool includes rent, utilities, communications, equipment, supplies, radios, phones, and computers. The distribution of costs that are accounted for in this pool are based on permanent FTE's only. Cost pool 5 consists of both indirect and direct pool costs.

***Cost Pool 6 – Office of Worker's Compensation (OWCP)***

This cost pool includes Office of Worker's Compensation costs, charged on case-by-case basis. Therefore, the charges vary in both indirect and direct pool costs. Costs are distributed based on the work being performed at the time of the injury. OWCP for indirect employees is an indirect cost and allocated based on direct labor hours. Cost pool 6 consists of both indirect and direct pool costs.

***Cost Pool 7 - Unemployment Compensation Insurance (UCI)***

This cost pool includes Unemployment Compensation Insurance costs, charged on case-by-case basis. Therefore, the charges vary in both indirect and direct pool costs. Costs are distributed based on the work performed while employed. UCI for indirect employees is an indirect cost and allocated based on direct labor hours. Cost pool 7 consists of both indirect and direct pool costs.

**Forest Service Indirect Cost Exhibits**

Per Congressional direction, the Forest Service is providing the following indirect cost exhibits. Exhibit 3 and Exhibit 4 are not mandated but provide additional information on Agency indirect costs.

**Exhibit 1 – Comparison of FY 2003 Indirect Costs – Estimated versus Actual**

**Exhibit 2 – Estimated Indirect Costs for FY 2005 President's Budget, Pool 1 – General Management is excluded**

**Exhibit 3 - Comparison of Indirect Costs Change by R/S/A, FY 2003 Actual and FY 2004 & FY 2005 Estimated**

**Exhibit 4 – Comparison of Indirect Costs by Cost Pool, FY 2003 Actual and FY 2004 & FY 2005 Estimated**

**Exhibit 1. Actual versus Estimated Indirect Costs for FY 2003**  
(dollars in thousands)

Fund/Program	FY 2003 Estimate				FY 2003 Actual			
	FY 2003 President's Budget	FY 2003 Estimated Indirect Costs	Percent of Total FS Indirect Costs	Percent of Total FS Indirect Costs	FY 2003 Actual Obligations	FY 2003 Actual Indirect Costs	Indirects as a Percent of BLI	Percent of Total FS Indirect Costs
Forest and Rangeland Research	242,798	38,036	15.7%	5.2%	261,940	37,974	14.5%	5.3%
<b>Subtotal, Research</b>	<b>242,798</b>	<b>38,036</b>	<b>15.7%</b>	<b>5.2%</b>	<b>261,940</b>	<b>37,974</b>	<b>14.5%</b>	<b>5.3%</b>
State Fire Assistance	25,353	736	2.9%	0.1%	27,711	693	2.5%	0.1%
Cooperative Lands	25,038	374	1.5%	0.1%	36,786	450	100.0%	0.1%
Economic Action Programs	0	1,462	0.0%	0.2%	39,449	1,381	3.5%	0.2%
Federal Lands	44,374	6,392	14.4%	0.9%	48,431	6,150	12.7%	0.9%
Forest Resources Information and Analysis	4,996	114	0.0%	0.0%	5,139	103	2.0%	0.0%
International Forestry	5,036	181	0.0%	0.0%	5,954	175	2.9%	0.0%
Forest Legacy Program	69,797	185	0.3%	0.0%	77,499	170	0.2%	0.0%
Emerging Pests and Pathogens Fund	11,968	0	0.0%	0.0%	0	0	0.0%	0.0%
Forest Stewardship	49,526	1,345	2.7%	0.2%	39,276	1,433	3.6%	0.2%
Urban and Community Forestry	36,235	733	2.0%	0.1%	47,002	729	1.6%	0.1%
Volunteer Fire Assistance	5,040	0	0.0%	0.0%	5,480	0	0.0%	0.0%
<b>Subtotal, State and Private Forestry</b>	<b>277,363</b>	<b>11,522</b>	<b>4.2%</b>	<b>1.6%</b>	<b>332,727</b>	<b>11,284</b>	<b>3.4%</b>	<b>1.6%</b>
Expedited Consultations	15,000	0	0.0%	0.0%	0	0	0.0%	0.0%
Inventory and Monitoring	176,306	32,210	18.3%	4.4%	177,976	32,281	0.0%	4.5%
Law Enforcement Operations	80,142	21,876	27.3%	3.0%	82,326	21,365	26.0%	3.0%
Landownership Management	91,016	19,801	21.8%	2.7%	93,078	19,566	21.0%	2.7%
Minerals and Geology Management	53,635	11,753	21.9%	1.6%	50,175	11,598	23.1%	1.6%
Land Management Planning	72,195	15,806	21.9%	2.1%	80,635	15,661	19.4%	2.2%
Grazing Management	35,850	9,958	27.8%	1.4%	40,054	9,763	24.4%	1.4%
Recreation, Heritage, and Wilderness	252,444	70,124	27.8%	9.5%	255,522	69,411	27.2%	9.7%
Forest Products	264,753	76,536	28.9%	10.4%	274,085	74,537	27.2%	10.4%
Valles Caldera National Preserve	984	0	0.0%	0.0%	2,780	0	0.0%	0.0%
Vegetation and Watershed Management	190,644	39,701	20.8%	5.4%	200,822	39,246	19.5%	5.5%
Wildlife and Fisheries Habitat Management	133,506	34,360	25.7%	4.7%	134,964	33,672	24.9%	4.7%
<b>Subtotal, National Forest System</b>	<b>1,366,475</b>	<b>332,126</b>	<b>24.3%</b>	<b>45.1%</b>	<b>1,392,416</b>	<b>327,100</b>	<b>23.5%</b>	<b>45.5%</b>
Fire Facilities Backlog	0	245	0.0%	0.0%	15,049	226	1.5%	0.0%
Fire Plain Easements	19,947	0	0.0%	0.0%	0	0	0.0%	0.0%
Fire Research and Development	21,427	3,244	0.0%	0.4%	28,718	3,081	10.7%	0.4%
Rehabilitation and Restoration	3,624	4,438	0.0%	0.6%	42,648	4,402	10.3%	0.6%
Forest Health Management--Federal Lands	6,955	0	0.0%	0.0%	53,728	0	0.0%	0.0%
Forest Health Management--Cooperative Lands	4,979	0	0.0%	0.0%	9,650	0	0.0%	0.0%
State Fire Assistance	46,455	338	0.0%	0.0%	5,930	315	5.3%	0.0%
Volunteer Fire Assistance	8,240	1	0.0%	0.0%	9,630	1	0.9%	0.0%
Economic Action Programs	0	73	0.0%	0.0%	11,345	71	0.6%	0.0%
Hazardous Fuels Management	228,109	43,288	0.0%	5.9%	209,059	41,199	19.7%	5.7%
Preparedness	600,703	159,676	26.6%	21.7%	656,497	153,407	23.4%	21.3%
Joint Fire Sciences Program	8,000	0	0.0%	0.0%	0	0	0.0%	0.0%
<b>Subtotal, Wildland Fire¹</b>	<b>948,439</b>	<b>211,302</b>	<b>22.3%</b>	<b>28.7%</b>	<b>1,042,254</b>	<b>202,701</b>	<b>19.4%</b>	<b>28.2%</b>
Facilities	200,500	27,530	13.7%	3.7%	223,090	27,118	12.2%	3.8%
Deferred Maintenance--Title VIII	50,866	2,612	0.0%	0.4%	58,096	2,569	4.4%	0.4%
Roads	231,893	46,531	20.1%	6.3%	266,648	45,587	17.1%	6.3%
Trails	68,829	22,896	33.3%	3.1%	79,197	22,544	28.5%	3.1%
<b>Subtotal, Capital Improvement and Maintenance</b>	<b>552,088</b>	<b>99,568</b>	<b>18.0%</b>	<b>13.5%</b>	<b>627,030</b>	<b>97,817</b>	<b>15.8%</b>	<b>13.6%</b>
Acquisition Management	17,764	0	0.0%	0.0%	2,408	0	0.0%	0.0%
Land Acquisition	112,746	2,883	2.6%	0.4%	169,782	2,879	1.7%	0.4%
<b>Subtotal, Land Acquisition</b>	<b>130,510</b>	<b>2,883</b>	<b>2.2%</b>	<b>0.4%</b>	<b>172,191</b>	<b>2,879</b>	<b>1.7%</b>	<b>0.4%</b>
Brush Disposal	15,000	2,838	18.9%	0.4%	12,550	2,724	21.7%	0.4%
Cooperative Work--Other	43,000	0	0.0%	0.0%	58,970	0	0.0%	0.0%
Cooperative Work, Knutson-Vandenberg Trust Fund	115,000	14,331	12.5%	1.9%	76,878	13,694	17.8%	1.9%
Recreation Fee Demonstration Program	40,000	0	0.0%	0.0%	0	0	0.0%	0.0%
Recreation Fee Collection Costs	650	0	0.0%	0.0%	826	0	0.0%	0.0%
Land between the Lakes Management Fund	3,500	0	0.0%	0.0%	3,357	0	0.0%	0.0%
Land Between the Lakes	1,000	0	0.0%	0.0%	0	0	0.0%	0.0%
Licensee Programs	125	0	0.0%	0.0%	40	0	0.0%	0.0%
Timber Roads--Purchaser Election Program	6,800	5	0.0%	0.0%	327	4	0.0%	0.0%
Midwin National Tallgrass Prairie Rental Fees	500	52	10.4%	0.0%	419	55	13.0%	0.0%
Quarters Maintenance	8,000	593	7.4%	0.1%	8,418	562	6.7%	0.1%
Restoration of Forestlands and Improvements	7,500	0	0.0%	0.0%	13,240	0	0.0%	0.0%
Reforestation Trust Fund	30,000	5,216	17.4%	0.7%	33,225	5,096	15.3%	0.7%
Timber Salvage Sales	65,000	15,629	24.0%	2.1%	67,128	15,145	22.6%	2.1%
Timber Sales Pipeline Restoration Fund	3,000	0	0.0%	0.0%	0	0	0.0%	0.0%
Roads and Trails for States-10% Fund	15,000	1,563	10.4%	0.2%	20,352	1,470	7.2%	0.2%
Administration of Rights-of-Way and Other Land Uses	4,450	0	0.0%	0.0%	0	0	0.0%	0.0%
<b>Subtotal, Permanent and Trust Funds</b>	<b>358,525</b>	<b>40,227</b>	<b>11.2%</b>	<b>5.5%</b>	<b>295,729</b>	<b>38,750</b>	<b>13.1%</b>	<b>5.4%</b>
Acquisition of Lands for National Forests, Special Acts	1,069	0	0.0%	0.0%	1,052	0	0.0%	0%
Gifts, Donations, and Bequests for Research	92	0	0.0%	0.0%	20	0	0.0%	0%
Range Betterment Fund	3,402	0	0.0%	0.0%	3,455	0	0.0%	0%
Management of NF Lands for Subsistence Uses	5,542	751	13.5%	0.1%	5,392	711	13.2%	0.1%
<b>Subtotal, Other</b>	<b>10,105</b>	<b>751</b>	<b>7.4%</b>	<b>0.1%</b>	<b>9,918</b>	<b>711</b>	<b>7.2%</b>	<b>0.1%</b>
<b>TOTAL - FOREST SERVICE^{3, 4, 5, 6}</b>	<b>3,886,303</b>	<b>736,416</b>	<b>18.9%</b>	<b>100.0%</b>	<b>4,134,206</b>	<b>719,218</b>	<b>17.4%</b>	<b>100.0%</b>

¹Fire Suppression (\$420,699,000) is excluded, it does not contribute to indirect costs and would skew the percentage depending on the fire season.

²Other Appropriations excludes: Acquisition of Lands to Complete Land Exchanges (\$234,000), Payments to States is excluded (\$392,102,000).

³The FY 2003 Budget Justification estimated indirect costs at 16%, the estimate included here was updated at mid-year in the Cost Allocation Reporting, Analysis, and Tracking System (CARATS) Plan 2.

⁴Pool 1 is included in these figures for indirect costs.

⁵FY 2003 actual indirect costs include data from CARATS as well as State & Private Forestry Special Group data.

**Exhibit 2. FY 2005 Estimated Indirect Costs -**  
**Agency Total and Totals by Regions/Stations/Area**  
(dollars in thousands)

Description	FY 2005 President's Budget	TOTAL Estimated Indirect Costs	Indirects as Percent of Budget Line Item (BLI)	Estimated Indirect Costs by Region/Station/Area (R/S/A)			
				R-1	R-2	R-3	R-4
				Northern	Rocky Mountain	Southwest	Inter- Mountain
Forest and Rangeland Research	280,654	28,876	10.3%	0	0	0	0
<b>Subtotal, Research</b>	<b>280,654</b>	<b>28,876</b>	<b>10.3%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
State Fire Assistance	25,062	509	2.0%	5	8	11	2
Cooperative Lands	25,214	290	1.2%	0	8	0	0
Federal Lands	46,012	4,935	10.7%	339	581	75	263
Forest Resources Information and Analysis	5,028	8	0.2%	0	0	0	0
International Forestry	5,357	217	4.0%	0	0	0	0
Forest Legacy	100,019	149	0.1%	1	0	0	1
Emergency Pest Management	10,000	0	0.0%	0	0	0	0
Forest Stewardship (Conservation)	40,692	1,017	2.5%	4	5	0	5
Urban and Community Forestry	31,961	660	2.1%	6	5	5	2
Volunteer Fire Assistance	5,043	0	0.0%	0	0	0	0
<b>Subtotal, State and Private Forestry</b>	<b>294,388</b>	<b>7,785</b>	<b>2.6%</b>	<b>353</b>	<b>609</b>	<b>93</b>	<b>272</b>
Inventory and Monitoring	191,345	23,672	12.4%	1,731	1,301	1,390	2,545
Law Enforcement	82,326	15,333	18.6%	955	1,044	951	813
Landownership Management	92,427	15,013	16.2%	1,056	1,244	920	848
Minerals and Geology Management	59,532	9,102	15.3%	992	981	599	1,254
Land Management Planning	59,057	12,202	20.7%	1,207	1,162	503	843
Grazing Management	43,422	8,758	20.2%	853	1,305	1,381	1,754
Recreation, Heritage, and Wilderness	257,344	59,371	23.1%	3,018	4,502	4,373	6,006
Forest Products	274,297	61,901	22.6%	3,675	4,969	3,184	2,671
Valles Caldera National Preserve	992	0	0.0%	0	0	0	0
Vegetation and Watershed Management	134,522	33,475	24.9%	3,477	2,719	3,213	3,970
Wildlife and Fisheries Habitat Management	266,238	28,444	10.7%	1,885	1,569	1,467	2,300
Hazardous Fuels Management	194,335	32,778	16.9%	2,351	3,696	3,723	1,822
<b>Subtotal, National Forest System</b>	<b>1,655,837</b>	<b>300,049</b>	<b>18.1%</b>	<b>21,199</b>	<b>24,491</b>	<b>21,704</b>	<b>24,827</b>
Fire Research and Development	19,361	2,350	12.1%	0	0	0	0
Rehabilitation and Restoration	3,000	0	0.0%	0	0	0	0
State Fire Assistance	7,171	0	0.0%	0	0	0	0
Volunteer Fire Assistance	5,482	0	0.0%	0	0	0	0
State & Private Forestry State Fire Assistance	34,245	0	0.0%	0	0	0	0
State & Private Forestry Volunteer Fire Assistance	8,000	0	0.0%	0	0	0	0
Preparedness	666,227	123,313	18.5%	9,696	5,581	12,133	9,656
<b>Subtotal, Wildland Fire¹</b>	<b>743,486</b>	<b>125,663</b>	<b>16.9%</b>	<b>9,696</b>	<b>5,581</b>	<b>12,133</b>	<b>9,656</b>
Facilities	191,338	21,038	11.0%	1,216	1,692	1,812	1,297
Deferred Maintenance/Infrastructure Improvement	10,024	1,764	17.6%	366	12	38	194
Roads	227,906	37,615	16.5%	3,077	2,693	2,671	3,162
Trails	71,791	17,536	24.4%	2,232	1,179	1,380	1,684
<b>Subtotal, Capital Improvement and Maintenance</b>	<b>501,059</b>	<b>77,954</b>	<b>15.6%</b>	<b>6,892</b>	<b>5,576</b>	<b>5,902</b>	<b>6,337</b>
Land Acquisition	66,885	2,290	3.4%	204	164	26	49
<b>Subtotal, Land Acquisition</b>	<b>66,885</b>	<b>2,290</b>	<b>3.4%</b>	<b>204</b>	<b>164</b>	<b>26</b>	<b>49</b>
Acquisition of Lands for National Forests, Special Acts Gifts, Donations, and Bequests for Research	1,069	0	0.0%	0	0	0	0
Range Betterment Fund	65	0	0.0%	0	0	0	0
Management of NF Lands for Subsistence Uses	3,064	0	0.0%	0	0	0	0
	5,962	619	10.4%	0	0	0	0
<b>Subtotal, Other Appropriations</b>	<b>10,160</b>	<b>619</b>	<b>6.1%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Brush Disposal	15,000	2,270	15.1%	684	66	23	76
Cooperative Work--Other	48,000	0	0.0%	0	0	0	0
Cooperative Work, Knutson-Vandenberg Trust Fund	60,000	8,197	13.7%	885	364	36	251
Recreation Fee Demonstration Program	46,000	0	0.0%	0	0	0	0
Recreation Fee Collection Costs	850	0	0.0%	0	0	0	0
Land Between the Lakes Management Fund	3,900	0	0.0%	0	0	0	0
Land Between the Lakes	1,100	0	0.0%	0	0	0	0
Lincensee Program	70	0	0.0%	0	0	0	0
Timber Roads--Purchaser Election Program	6,800	0	0.0%	0	0	0	0
Midewin Tallgrass Prairie--Rental Fees	600	0	0.0%	0	0	0	0
Midewin Tallgrass Prairie--Restoration Fund	20	0	0.0%	0	0	0	0
Quarters Maintenance	8,000	507	6.3%	62	62	22	48
Restoration of Forestlands and Improvements	8,000	0	0.0%	0	0	0	0
Reforestation Trust Fund	30,000	3,825	12.7%	304	72	23	178
Timber Salvage Sales	70,000	11,683	16.7%	3,097	280	85	1,379
Timber Sales Pipeline Restoration Fund	6,000	0	0.0%	0	0	0	0
Roads and Trails for States--10 Percent Fund	18,000	1,199	6.7%	23	211	0	0
Administration of Rights-of-Way and Other Land Uses	4,450	0	0.0%	0	0	0	0
<b>Subtotal, Permanent and Trust Funds</b>	<b>326,790</b>	<b>27,680</b>	<b>8.5%</b>	<b>5,056</b>	<b>1,055</b>	<b>189</b>	<b>1,932</b>
<b>TOTAL^{2, 3, 4, 5}</b>	<b>3,879,259</b>	<b>570,917</b>	<b>14.7%</b>	<b>43,400</b>	<b>37,476</b>	<b>40,047</b>	<b>43,074</b>

43,400

¹Fire Suppression (\$685,400) is excluded, it does not contribute to indirect costs and would skew the percentage depending on the fire season.

²Estimates are based on a 5% reduction of FY 2004 estimated costs as displayed in the Cost Allocation Reporting, Analysis, and Tracking System (CARATS) excluding **Pool 1 - General Management and Economic Action Programs which are planned at \$1,145,588 for FY 2004.**

³Payments to States (\$369,849) and Acquisition of Lands to Complete Land Exchanges (\$234) are also excluded.

⁴Indirect Costs represent 11.6% of the entire FY 2005 Presidents Budget or 14.7% of the Presidents Budget excluding the above noted programs in #2 and #3.

(dollars in thousands)

Description	Estimated Indirect Costs by Region/Station/Area (R/S/A)						
	R-5	R-6	R-8	R-9	R-10	R-13	R-15
	Pacific Southwest	Pacific Northwest	Southern	Eastern	Alaska	Washington Office	Regional Services
Forest and Rangeland Research	0	0	0	0	0	8,823	2,032
<b>Subtotal, Research</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,823</b>	<b>2,032</b>
State Fire Assistance	11	14	33	0	7	153	35
Cooperative Lands	2	2	1	0	0	162	37
Federal Lands	426	734	340	0	183	1,189	274
Forest Resources Information and Analysis	0	0	0	0	0	0	0
International Forestry	0	0	0	0	0	174	40
Forest Legacy	1	3	6	0	2	61	14
Emergency Pest Management	0	0	0	0	0	0	0
Forest Stewardship (Conservation)	8	20	85	0	19	324	75
Urban and Community Forestry	15	5	44	0	0	204	47
Volunteer Fire Assistance	0	0	0	0	0	0	0
<b>Subtotal, State and Private Forestry</b>	<b>464</b>	<b>779</b>	<b>510</b>	<b>0</b>	<b>210</b>	<b>2,267</b>	<b>522</b>
Inventory and Monitoring	2,053	2,458	2,275	2,230	1,241	5,042	1,161
Law Enforcement	1,595	1,764	3,187	1,190	549	2,641	608
Landownership Management	1,758	1,792	1,420	1,316	980	2,956	681
Minerals and Geology Management	810	805	578	673	399	1,616	372
Land Management Planning	831	1,151	1,422	2,057	217	2,255	519
Grazing Management	575	950	93	77	0	1,422	328
Recreation, Heritage, and Wilderness	7,747	7,138	6,248	4,960	3,094	9,873	2,274
Forest Products	4,816	9,913	8,196	6,405	5,283	10,237	2,358
Valles Caldera National Preserve	0	0	0	0	0	0	0
Vegetation and Watershed Management	2,886	4,839	2,387	1,622	1,055	5,781	1,332
Wildlife and Fisheries Habitat Management	2,276	4,435	3,489	2,359	2,835	4,675	1,077
Hazardous Fuels Management	5,726	3,693	3,034	1,221	143	5,742	1,323
<b>Subtotal, National Forest System</b>	<b>31,073</b>	<b>38,938</b>	<b>32,331</b>	<b>24,108</b>	<b>15,796</b>	<b>52,241</b>	<b>12,033</b>
Fire Research and Development	0	0	0	0	0	762	176
Rehabilitation and Restoration	0	0	0	0	0	0	0
State Fire Assistance	0	0	0	0	0	0	0
Volunteer Fire Assistance	0	0	0	0	0	0	0
State & Private Forestry State Fire Assistance	0	0	0	0	0	0	0
State & Private Forestry Volunteer Fire Assistance	0	0	0	0	0	0	0
Preparedness	33,209	15,766	6,078	3,298	466	22,017	5,071
<b>Subtotal, Wildland Fire¹</b>	<b>33,209</b>	<b>15,766</b>	<b>6,078</b>	<b>3,298</b>	<b>466</b>	<b>22,780</b>	<b>5,247</b>
Facilities	1,637	2,495	2,729	1,684	1,924	3,564	821
Deferred Maintenance/Infrastructure Improvement	234	226	221	90	11	285	66
Roads	3,838	6,984	3,372	2,445	1,460	6,357	1,464
Trails	1,377	2,105	1,244	1,364	1,374	2,891	666
<b>Subtotal, Capital Improvement and Maintenance</b>	<b>7,086</b>	<b>11,809</b>	<b>7,566</b>	<b>5,583</b>	<b>4,769</b>	<b>13,096</b>	<b>3,017</b>
Land Acquisition	182	307	397	409	0	443	102
<b>Subtotal, Land Acquisition</b>	<b>182</b>	<b>307</b>	<b>397</b>	<b>409</b>	<b>0</b>	<b>443</b>	<b>102</b>
Acquisition of Lands for National Forests, Special Acts Gifts, Donations, and Bequests for Research	0	0	0	0	0	0	0
Range Betterment Fund	0	0	0	0	0	0	0
Management of NF Lands for Subsistence Uses	0	0	0	0	619	0	0
<b>Subtotal, Other Appropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>619</b>	<b>0</b>	<b>0</b>
Brush Disposal	647	236	0	7	0	426	98
Cooperative Work--Other	0	0	0	0	0	0	0
Cooperative Work, Knutson-Vandenburg Trust Fund	1,605	1,043	1,294	725	0	1,601	369
Recreation Fee Demonstration Program	0	0	0	0	0	0	0
Recreation Fee Collection Costs	0	0	0	0	0	0	0
Land Between the Lakes Management Fund	0	0	0	0	0	0	0
Land Between the Lakes	0	0	0	0	0	0	0
Lincensee Program	0	0	0	0	0	0	0
Timber Roads--Purchaser Election Program	0	0	0	0	0	0	0
Midewin Tallgrass Prairie--Rental Fees	0	0	0	0	0	0	0
Midewin Tallgrass Prairie--Restoration Fund	0	0	0	0	0	0	0
Quarters Maintenance	98	129	0	9	76	0	0
Restoration of Forestlands and Improvements	0	0	0	0	0	0	0
Reforestation Trust Fund	745	1,200	195	183	48	705	162
Timber Salvage Sales	1,371	877	319	1,532	22	2,186	504
Timber Sales Pipeline Restoration Fund	0	0	0	0	0	0	0
Roads and Trails for States--10 Percent Fund	329	53	217	366	0	0	0
Administration of Rights-of-Way and Other Land Uses	0	0	0	0	0	0	0
<b>Subtotal, Permanent and Trust Funds</b>	<b>4,794</b>	<b>3,538</b>	<b>2,027</b>	<b>2,822</b>	<b>146</b>	<b>4,919</b>	<b>1,133</b>
<b>TOTAL^{2, 3, 4, 5}</b>	<b>76,809</b>	<b>71,137</b>	<b>48,909</b>	<b>36,220</b>	<b>22,007</b>	<b>104,568</b>	<b>24,086</b>

(dollars in thousands)

Description	Estimated Indirect Costs by Region/Station/Area (R/S/A)							
	R-11	R-12	R-22	R-23	R-24	R-26	R-27	R-33
	Forest Products Laboratory	Int'l Inst. Of Tropical Forestry	Rocky Mountain	North Central	Northeast Area	Pacific Northwest	Pacific Southwest	Southern
Forest and Rangeland Research	2,715	1,139	2,322	2,120	2,228	2,008	1,930	3,559
<b>Subtotal, Research</b>	<b>2,715</b>	<b>1,139</b>	<b>2,322</b>	<b>2,120</b>	<b>2,228</b>	<b>2,008</b>	<b>1,930</b>	<b>3,559</b>
State Fire Assistance	0	27	0	0	203	0	0	0
Cooperative Lands	0	19	0	0	58	0	0	0
Federal Lands	0	0	0	0	485	46	0	0
Forest Resources Information and Analysis	0	0	0	0	8	0	0	0
International Forestry	0	0	0	0	2	0	0	0
Forest Legacy	0	4	0	0	56	0	0	0
Emergency Pest Management	0	0	0	0	0	0	0	0
Forest Stewardship (Conservation)	0	38	58	0	375	0	0	0
Urban and Community Forestry	0	61	0	0	264	0	0	0
Volunteer Fire Assistance	0	0	0	0	0	0	0	0
<b>Subtotal, State and Private Forestry</b>	<b>0</b>	<b>150</b>	<b>58</b>	<b>0</b>	<b>1,451</b>	<b>46</b>	<b>0</b>	<b>0</b>
Inventory and Monitoring	0	0	0	0	71	175	0	0
Law Enforcement	0	0	0	0	37	0	0	0
Landownership Management	0	0	0	0	41	0	0	0
Minerals and Geology Management	0	0	0	0	23	0	0	0
Land Management Planning	0	4	0	0	32	0	0	0
Grazing Management	0	0	0	0	20	0	0	0
Recreation, Heritage, and Wilderness	0	0	0	0	138	0	0	0
Forest Products	0	0	0	0	143	49	0	0
Valles Caldera National Preserve	0	0	0	0	0	0	0	0
Vegetation and Watershed Management	0	31	53	0	82	0	28	0
Wildlife and Fisheries Habitat Management	0	0	0	0	65	13	0	0
Hazardous Fuels Management	5	0	152	0	82	66	0	0
<b>Subtotal, National Forest System</b>	<b>5</b>	<b>35</b>	<b>205</b>	<b>0</b>	<b>734</b>	<b>303</b>	<b>28</b>	<b>0</b>
Fire Research and Development	49	0	335	185	59	179	379	227
Rehabilitation and Restoration	0	0	0	0	0	0	0	0
State Fire Assistance	0	0	0	0	0	0	0	0
Volunteer Fire Assistance	0	0	0	0	0	0	0	0
State & Private Forestry State Fire Assistance	0	0	0	0	0	0	0	0
State & Private Forestry Volunteer Fire Assistance	0	0	0	0	0	0	0	0
Preparedness	0	0	13	0	308	0	17	0
<b>Subtotal, Wildland Fire¹</b>	<b>49</b>	<b>0</b>	<b>349</b>	<b>185</b>	<b>367</b>	<b>179</b>	<b>396</b>	<b>227</b>
Facilities	0	23	8	28	54	6	17	30
Deferred Maintenance/Infrastructure Improvement	0	12	1	2	4	1	0	4
Roads	0	0	0	0	89	3	0	0
Trails	0	0	0	0	40	0	0	0
<b>Subtotal, Capital Improvement and Maintenance</b>	<b>0</b>	<b>35</b>	<b>8</b>	<b>30</b>	<b>187</b>	<b>10</b>	<b>17</b>	<b>34</b>
Land Acquisition	0	0	0	0	6	0	0	0
<b>Subtotal, Land Acquisition</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>0</b>
Acquisition of Lands for National Forests, Special Acts	0	0	0	0	0	0	0	0
Gifts, Donations, and Bequests for Research	0	0	0	0	0	0	0	0
Range Betterment Fund	0	0	0	0	0	0	0	0
Management of NF Lands for Subsistence Uses	0	0	0	0	0	0	0	0
<b>Subtotal, Other Appropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Brush Disposal	0	0	0	0	6	0	0	0
Cooperative Work--Other	0	0	0	0	0	0	0	0
Cooperative Work, Knutson-Vandenberg Trust Fund	0	0	0	0	22	0	0	0
Recreation Fee Demonstration Program	0	0	0	0	0	0	0	0
Recreation Fee Collection Costs	0	0	0	0	0	0	0	0
Land Between the Lakes Management Fund	0	0	0	0	0	0	0	0
Land Between the Lakes	0	0	0	0	0	0	0	0
Lincensee Program	0	0	0	0	0	0	0	0
Timber Roads--Purchaser Election Program	0	0	0	0	0	0	0	0
Midewin Tallgrass Prairie--Rental Fees	0	0	0	0	0	0	0	0
Midewin Tallgrass Prairie--Restoration Fund	0	0	0	0	0	0	0	0
Quarters Maintenance	0	0	0	0	0	0	0	0
Restoration of Forestlands and Improvements	0	0	0	0	0	0	0	0
Reforestation Trust Fund	0	0	0	0	10	0	0	0
Timber Salvage Sales	0	0	0	0	31	0	0	0
Timber Sales Pipeline Restoration Fund	0	0	0	0	0	0	0	0
Roads and Trails for States--10 Percent Fund	0	0	0	0	0	0	0	0
Administration of Rights-of-Way and Other Land Uses	0	0	0	0	0	0	0	0
<b>Subtotal, Permanent and Trust Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>69</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL^{2, 3, 4, 5}</b>	<b>2,768</b>	<b>1,358</b>	<b>2,942</b>	<b>2,335</b>	<b>5,043</b>	<b>2,546</b>	<b>2,372</b>	<b>3,820</b>

### Exhibit 3 - Comparison of Indirect Costs, FY 2003 Actual and FY 2004 & FY 2005 Estimated

(dollars in thousands)

	Actuals	Estimated				
REGION	FY 2003 Indirect Costs Pool 1 excluded	FY 2004 Indirect Planned Pool 1 excluded	% Change from Previous Year	FY 2005 Indirect Planned Pool 1 excluded	% Change from Previous Year	Average Annual Change
1	42,954	45,708	6.4%	43,400	-5.0%	0.7%
2	38,484	39,463	2.5%	37,476	-5.0%	-1.2%
3	43,506	42,160	-3.1%	40,047	-5.0%	-4.1%
4	42,121	45,355	7.7%	43,074	-5.0%	1.3%
5	75,262	80,934	7.5%	76,809	-5.1%	1.2%
6	71,049	75,072	5.7%	71,137	-5.2%	0.2%
8	56,449	51,573	-8.6%	48,909	-5.2%	-6.9%
9	36,793	38,127	3.6%	36,220	-5.0%	-0.7%
10	26,469	23,181	-12.4%	22,007	-5.1%	-8.7%
13	100,536	110,363	9.8%	104,568	-5.3%	2.3%
15	73,523	25,421	-65.4%	24,086	-5.3%	-35.3%
Stations	31,327	24,814	-20.8%	23,183	-6.6%	-13.7%
<b>TOTAL</b>	<b>638,475</b>	<b>602,171</b>	<b>-5.7%</b>	<b>570,917</b>	<b>-5.2%</b>	<b>-5.4%</b>

Unit 1501 USDA Assessments was incorrectly classified as 100% Indirect for FY 2003, this was corrected for FY 2004.

FY 2005 estimate is based on FY 2004 estimates: 0.95 Percentage multiplier

The estimates do not include Worker's Compensation (pool 6) and Unemployment (pool 7) which are based on actual cases and cannot be estimated accurately at the region level.

The estimates do not include cost pool 1- General Management which is redefined into a new category called support costs.



**Exhibit 4 - Comparison of Indirect Costs by Cost Pool,  
FY 2003 Actual and FY 2004 & FY 2005 Estimated**

<b>Cost Pool</b>	<b>Description</b>	<b>Actual</b>	<b>Estimate</b>	
		<b>FY 2003 Total</b>	<b>FY 2004 Plan</b>	<b>FY 2005 Plan</b>
<b>Pool 3-Indirect</b>	Legislative & Public Communications	77,175,832	82,423,930	78,302,734
<b>Pool 4-Indirect</b>	Ongoing Business Services	392,575,592	429,515,210	408,039,450
<b>Pool 5-Indirect</b>	Common Services ¹	143,738,654	90,231,718	85,720,132
<b>Sub Total</b>		<b>613,490,077</b>	<b>602,170,858</b>	<b>572,062,315</b>
<b>Pool 6-Indirect</b>	Worker's Compensation	3,619,351	3,619,351	3,619,351
<b>Pool 7-Indirect</b>	Unemployment Compensation	1,664,398	1,664,398	1,664,398
<b>Sub Total</b>	<b>Indirect Cost Pools</b>	<b>618,773,826</b>	<b>607,454,607</b>	<b>577,346,064</b>
<b>Total Obligations²</b>		<b>6,279,660,561</b>	<b>3,949,951,000</b>	<b>3,879,259,000</b>
<b>Indirect as Percent of Budget</b>		<b>9.9%</b>	<b>15.4%</b>	<b>14.9%</b>

¹The change in Common Services from FY 2003 to FY 2004 is due to USDA Assessments was incorrectly assessed as 100% indirect for FY 2003, this was corrected in FY 2004.

²For comparison purposes the following funds are excluded: Fire Operations Suppression, Acquisition of Lands to Complete Land Exchanges, and Payments to States.

## Information Systems Technology Modernization

### Objectives

IT Modernization is aimed at the implementation of easy-to-use, service-wide technology that facilitates access, use, and sharing of information to help the Forest Service better achieve its mission. Forest Service electronic government (President's e-Government initiative) will use the Internet to deliver services and benefits to a wide-range of customers and will promote citizen participation in governance in a manner that is convenient, secure, and protects privacy. Investment in effective and efficient Information Technology is key to achieving this objective. Progress is continuously monitored by all levels of management and included in the annual performance planning and reporting process.

### Program Description

The Forest Service plan integrates the President's e-Gov initiatives and the USDA's "Smart Choice" e-Gov initiatives with agency priorities. These agency priorities include: 1) Web information delivery; 2) Electronic NEPA/NFMA Planning Record; 3) Recreation Services and Information; 4) Streamlining Permitting; 5) Field Data Automation; 6) e-Training; and 7) Research One Stop. All e-Gov projects follow a three-step process: 1) Line of business analysis and business case development; 2) Proof-of-concept testing; and 3) Scale-up to full implementation. Funding for software systems will support the seven priority projects. Funding will also sustain and improve electronic exchange of information with the public that began with the FY 2002 Government Paperwork Elimination Act (GPEA) effort.

The information technology budget supports the acquisition, maintenance, replacement and upgrade of the Agency's information technology (IT), including infrastructure and application, systems. The IT infrastructure supports and serves over 33,000 users in more than 800 locations. IT systems offer a cost effective, integrated computing environment that can respond to evolving science, complex multi-jurisdictional issues and public service needs. IT supports the work of all Forest Service employees across multiple sub-organizations. IT supports a collaborative information management framework for sharing information and coordinating problem resolution with business partners (e.g. Department of the Interior, State, tribal and local governments, universities, interest groups) and the public.

The investment in IT is essential to the short and long-term operations of the agency. The investment supports administrative business processes such as intranet and internet informational sources, corporate databases, such as the Foundation Financial Information System (FFIS), time and attendance reporting (PAYCHECK), payroll processing in cooperation with the National Finance Center, purchasing, travel, word processing and document control, e-mail and messaging services. IT also supports numerous natural resources application systems such as the Natural Resource Information System (NRIS), National Forest road and building infrastructure management systems (INFRA), and Timber Information Manager (TIM). The TIM automates the business process of issuing forest product permits and creating timber sale contracts. This application enforces business rules from volume estimation and appraisal through contract preparation. Data is entered once and used multiple times for billing, accounting and reporting.

The Forest Activity Tracking System (FACTS) automates and tracks forest activities from project planning and budgeting through accomplishment reporting. This system contains a Knutsen-Vandenberg (K-V) fund tracking system for silvicultural activities carried out on the National Forest level. FACTS also has independent tabular and spatial display components. In addition, numerous geographic information systems (GIS), remote sensing projects (within our land management planning processes), and the National Fire Plan are funded through IT. The IT budget supports GIS and remote sensing capabilities to handle spatial data normally found in maps, blueprints, and drawings that support managers, planners, and resource specialists in making decisions relative to planning and monitoring objectives of the National Forest Management Act (NFMA). The IT budget also supports public access to information gathered by the Forest Service and enables collaborative efforts with other government agencies and external business partners. Continuous IT upgrades are needed to keep current with industry standards, particularly for effective internet access for stakeholders and dissemination of interactive GIS to the public, which is part of the President's e-government initiative. Lastly, Forest Service IT systems provide efficient, effective, and responsive information to Congress in response to inquiries about natural resource management programs.

## **Budget Summary**

The following page summarizes the Forest Service IT budget request with part I of the IT budget consisting of agency software systems, databases, data warehouses, technical natural resource program support systems and how agency appropriations and budget line items allocate funding. Part II of the display outlines the IT hardware infrastructure, office automation systems, electronic communications, and how agency appropriations and budget line items allocate funding. Part III supports both USDA and Forest Service enterprise architecture development. In addition, the Forest Service Working Capital Fund annually provides replacement supplies, equipment and staff support for compute services, including hardware and software.

## Information Technology Budget

<u>MISSION AREA/FUNDING SOURCE</u>	(\$ in millions)		
	<u>FY2003</u>	<u>FY2004</u>	<u>FY2005</u>
<b>Part 1. Data on IT Systems By Mission Area</b>			
<b>Financial Management - Minor Systems:</b>			
FIN - FFIS, BFES, Essbase Workplan, ATSA, Incident Accounting			
National Financial Applications, Enterprise Data Warehouse	<u>\$5.05</u>	<u>\$5.88</u>	<u>\$5.29</u>
<b>Agency Subtotal</b>	<b><u>\$5.05</u></b>	<b><u>\$5.88</u></b>	<b><u>\$5.29</u></b>
	~~~~~	~~~~~	~~~~~
Natural Resources & Environment - Major Systems:			
- INFRA (Infrastructure Database)	\$7.20	\$8.00	\$8.53
- NRIS (Natural Resource Information System)	\$12.30	\$11.55	\$11.35
- TIM/FACTS (Timber Information Manager/Forest Activity Tracking System)	<u>\$6.99</u>	<u>\$9.55</u>	<u>\$9.41</u>
National Forest System Subtotal	<u>\$26.49</u>	<u>\$29.10</u>	<u>\$29.30</u>
	~~~~~	~~~~~	~~~~~
- ROSS (Resource Ordering and Status System)	\$4.03	\$4.96	\$5.39
- FPA (Fire Program Analysis)	<u>\$3.49</u>	<u>\$6.00</u>	<u>\$0.27</u>
<b>Wildland Fire Management Subtotal</b>	<b><u>\$7.52</u></b>	<b><u>\$10.96</u></b>	<b><u>\$5.67</u></b>
	~~~~~	~~~~~	~~~~~
Multi-Appropriation Funded - Major Systems:			
- ConnectHR (Human Resource e-Gov Processes)	\$5.18	\$3.18	\$7.71
- IPS (Integrated Personnel System Rev2)	\$7.63	\$1.22	\$1.11
- PAS (Performance Accountability System)	<u>\$0.66</u>	<u>\$1.83</u>	<u>\$1.33</u>
Subtotal	<u>\$13.47</u>	<u>\$6.23</u>	<u>\$10.16</u>
	~~~~~	~~~~~	~~~~~
<b>Multi-Appropriation Funded - Minor Systems:</b>	<b><u>\$21.33</u></b>	<b><u>\$37.56</u></b>	<b><u>\$46.62</u></b>
	~~~~~	~~~~~	~~~~~
Part 1. Subtotal:	<u>\$73.85</u>	<u>\$89.72</u>	<u>\$97.03</u>
	~~~~~	~~~~~	~~~~~
<b>Part 2. IT Infrastructure and Office Automation - Major Systems of USDA supported by Forest Service</b>			
FS Computer Base	\$142.08	\$140.40	\$129.50
Radio Communications	\$35.27	\$22.25	\$25.46
Telecommunications Operations	\$54.32	\$56.09	\$51.32
Enterprise System Management	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.25</u>
<b>Subtotal</b>	<b><u>\$231.67</u></b>	<b><u>\$218.74</u></b>	<b><u>\$206.52</u></b>
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Forest Service IT Investment Total	<u>\$305.52</u>	<u>\$308.47</u>	<u>\$303.55</u>

Invasive Species

(Dollars in Thousands)

Forest Service Programs	FY 2003 Final	FY 2004 Enacted (w/Rescissions)	FY 2005 President's Budget
Forest and Rangeland Research	7,940	11,719	12,294
National Forest System	16,200	9,826	11,397
State & Private Forestry			
S&PF: Forest Health	44,708	46,328	33,705
S&PF: Pest Mgmt. Emergency	16,095	0	0
S&PF: Emerging Pest and Pathogens Fund	0	0	10,000
International Forestry	575	593	500
CCC Transfer - Emerald Ash Borer	2,800	0	0
Total Forest Service	88,318	68,466	67,896

Description

Invasive species pose the second most significant threat to biodiversity in the United States, following habitat loss. Forest Service invasive species activities provide for the detection, monitoring, evaluation, research and technology development, prevention, and suppression of forest insects, diseases, and invasive plants on forest and rangelands managed by National Forest System (NFS), other federal agencies, tribal governments, and state and local cooperators. The Forest Service is unique in that it has existing authorities to manage invasive species on all lands in the United States. Four agency program areas have responsibilities for integrated invasive species activities: National Forest System, State and Private Forestry, Research and Development, and International Programs. The activities within these program areas support the agency's initiative/focus item addressing invasive species on Federal, state, tribal, and cooperative lands throughout the United States. The Forest Service works cooperatively with other Federal agencies on invasive species issues, and works closely with the National Invasive Species Council created by Executive Order 13112.

The Executive Order on Invasive Species (EO 13112) calls on the National Invasive Species Council (Council) to prepare a National Invasive Species Management Plan (Plan) that should "identify the personnel, other resources, and additional levels of coordination needed" to achieve the Plan's goals and objectives. The first edition of the Plan (2001) calls for the Council to coordinate with the Invasive Species Advisory Committee (ISAC) and to provide to the Office of Management and Budget a proposed crosscut budget for federal agency expenditures concerning invasive species.

The co-chairs (Interior, Agriculture, and Commerce) agreed in a letter to Council members, dated October 29, 2001, to the revision and re-issuance of the Executive Order to include a greater role by State and tribal representatives on the Council.

The outcome of these efforts is to prevent the U.S. economy and environment from being severely impacted by invasive species which threaten agriculture, forests, range, water, and natural areas

and annually cause tens of billions of dollars in economic damage as well as serious environmental damage.

The Forest Service is an active participant on the Council and is engaged with the other participating agencies in what is termed an “Invasive Species Budget and Performance Integration Pilot for an Interagency FY 2004 Budget Crosscut.”

FY 2003 Accomplishments

- Implemented slow-the-spread strategy on 96,905 acres of federal lands and 539,000 acres of cooperative lands to control gypsy moth infestations on an advancing front from North Carolina to Wisconsin.
- Surveyed over 238 million acres of federal and tribal forestlands and 493 million acres of cooperative lands for damages caused by forest insects and diseases.
- Supported pest suppression projects on 126,000 acres of national forest and other federal lands, 265,000 acres on cooperative lands, and provided funds to treat 38,000 acres of invasive plants on state and private lands.
- Contributed scientific information on sustainable natural resources of state and private landowners through the Forest Health Monitoring program activities, which assesses long-term forest health conditions.
- Responded to nationwide threats to forest ecosystems from non-native invasive species, such as sudden oak death and emerald ash borer, by collaborating on survey and monitoring and funding eradication and restoration activities.
- Continued a successful pilot program of early detection and rapid response, in cooperation with APHIS, to detect new, unwanted introductions of exotic insects and pathogens near 7 port facilities.
- Developed a risk hazard map for emerald ash borer, which is being used to direct the survey and monitoring effort for this invasive pest.

FY 2004 Program

- Conduct invasive insect and disease suppression, prevention, and management on 30,000 acres on federal lands and 116,000 acres on cooperative lands, and provide funds for the treatment of 70,000 acres of invasive plants on state and private forested lands
- Conduct survey, detection, monitoring, and evaluation of forest insect, and disease outbreaks on 218 million acres of federal and tribal forestlands and 493 million acres of cooperative lands.
- Respond to nationwide threats to forest ecosystems from non-native invasive species, such as Sudden Oak Death and Emerald Ash Borer outbreaks.
- Continue and expand the collaborative effort with APHIS to detect unwanted invasive pest and pathogens at US entry ports.
- Continue the slow-the-spread strategy on over 97,000 acres of federal lands and 500,000 acres of cooperative lands to control gypsy moth infestations from North Carolina to Wisconsin.

- Protect critical ecosystems from established infestations of non-native pests and pathogens such as Port-Orford cedar root disease, white pine blister rust, and hemlock wooly adelgid.

FY 2005 Plans

- Conduct invasive insect and disease suppression, prevention, and management on 26,000 acres of federal lands and 65,000 acres of cooperative lands and provide funds to treat invasive plants on 38,000 acres of state and private forested lands.
- Conduct survey, detection, monitoring, and evaluation of forest insect, and disease outbreaks on 198 million acres of federal and tribal forestlands and 493 million acres of cooperative lands.
- Continue to respond to nationwide threats to forest ecosystems from non-native invasive species, such as new gypsy moth outbreaks, sudden oak death, and emerald ash borer.
- Continue the slow-the-spread strategy on 500,000 acres across the advancing front of the gypsy moth, which extends from North Carolina to Wisconsin.
- Meet all anticipated gypsy moth eradication, priority prevention, and suppression needs.
- Protect critical ecosystems from established infestations of non-native insects and diseases, such as Port-Orford cedar root disease, white pine blister rust, and hemlock woolly adelgid.
- Continue to expand the collaborative program with APHIS to detect and respond to unwanted introductions of invasive pests and pathogens at US entry ports.
- Detect, survey, monitor, prioritize, and treat new, unexpected, invasive species introductions using the emerging pest and pathogen fund.

Knutson-Vandenberg (K-V) Financial Status

The Forest Service has used its authority provided in the annual Interior and Related Agencies Appropriations Acts to transfer from any appropriations or funds available to the Forest Service, necessary amounts to support emergency fire suppression requirements. The Forest Service has historically transferred funds provided to the agency through the Knutson-Vandenberg (K-V) Fund authorized in P.L. 71-319. The Fund provides money from timber purchasers to reforest sale areas. K-V also provides that any deposit found to be in excess of the cost of doing the work shall be transferred to miscellaneous receipts, Forest Service Fund, as a National Forest receipt of the fiscal year in which such transfer is made. The agency assumes that these excess funds are the first funds borrowed from the K-V Fund to support emergency fire suppression efforts.

The following table displays transfers from the fund, amount of excess included in transfers, repayments to the K-V fund and outstanding balance owed to the K-V fund.

(Dollars in Millions)	FY 1988-1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004
Owed to K-V from prior year transfers for fire suppression	\$420	\$253	\$433	\$156	\$287	\$328
Transfers from K-V	\$275	\$276	\$20	\$170	\$154	TBD
Borrowed from Excess	-\$140	-\$35	-\$21	-\$19	-\$29	TBD
K-V Repayment	-\$302	-\$60	-\$276	-\$20	-\$84	-\$216
Balance Outstanding	\$253	\$433	\$156	\$287	\$328	\$112

TBD = To Be Determined

Legislative Proposals

The FY 2005 President's Budget requests several legislative proposals to improve the effectiveness of Forest Service programs. The proposals continue to address "process gridlock" by removing barriers to effectiveness and efficiency, including expanding the ability of the Forest Service to address deferred maintenance issues and improving the Agency's ability to collaborate with non-Federal partners in managing forest lands.

Moving Past "Process Gridlock"

The following legislative proposals address "process gridlock" and support the President's Management Agenda by streamlining and promoting efficiency by removing barriers that impede the Agency's ability to effectively manage its programs.

Permanent Authority for Recreation Fee Demonstration Program

The Forest Service is operating the Recreation Fee Demonstration Program to test the collection, retention, and reinvestment of new recreation admission and user fees. Fees may be collected for entrance and public use of facilities, visitor centers, equipment, and services. The Agency can use collected funds to pay for on-the-ground operations, maintenance, and improvements to enhance recreation opportunities, visitor experiences, and related habitat, or to eliminate maintenance backlogs.

The Forest Service has been demonstrating the program since FY 1997 and results have been very positive. The additional funds raised have greatly benefited the sites and regions in which they were collected. The additional money has supplemented other funds in maintaining recreation facilities for the enjoyment of visitors and has assisted the Agency in facing the growing deferred maintenance backlog issue.

The Recreation Fee Demonstration Program expires December 31, 2005. 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

The proposed legislation will provide for consistent and rational ownership of lands previously acquired by the Forest Service through the Forest Legacy Program. The legislation will 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 managed more efficiently and effectively with title vested in the States. Prior to the 1996 Farm Bill, the United States held the title to all properties acquired under the Forest Legacy program. When the 1996 Farm Bill authorized the State grant option, most subsequent acquisitions switched to the States. Now there are instances in which the Federal government holds the title of some acquisitions and the State others. Under the proposed legislation, property will remain part of the Forest Legacy Program and managed according to program requirements. There will be no additional risk to the interests of the Federal estate. State lead agencies already manage most federally owned

Forest Legacy property under terms of a memorandum of understanding between the state and the Forest Service.

Watershed Restoration and Enhancement Agreements

This proposal promotes efficient and effective work associated with watershed restoration and enhancement as well as reducing fire hazards across multiple ownerships. Many watersheds are a complex patchwork of ownerships, including Federal, State, and local governments in addition to private ownership. The Forest Service is authorized to use contracts, grants, and cooperative agreements to accomplish watershed restoration and enhancement goals, but fuel reduction, rehabilitation, and restoration treatments are limited to State and Federal lands. This proposal extends the authority provided under P.L. 105-257, the Omnibus Appropriations Act for FY 1999, to the Forest Service for use of federal funds on non-federal land in proximity to National Forest Systems lands when a project benefits the greater watershed. In addition, it will allow the Forest Service to protect watersheds that consists of lands under multiple ownerships, including lands in the wildland-urban interface. Projects will reduce federal investments associated with hazardous fuels reduction, reduce long-term wildfire suppression costs, and enhance forest health.

Eliminate Requirements of the Forest and Rangeland Renewable Resources Planning Act that Duplicate the Government Performance and Results Act.

The proposal repeals selected parts of the Forest and Rangeland Renewable Resources Planning Act of 1974 (RPA) to eliminate provisions 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.

Facilities Acquisition and Enhancement Fund

In an attempt to improve efficiency and make the most economical use of limited funds, the Department proposes legislation 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 improvements for administrative purposes. A number of agency administrative units have closed and other units have consolidated to central locations. The agency currently experiences a \$2.8 billion backlog that has accumulated because of inadequate and untimely maintenance. Over 60% of the agency's facilities are over 30 years old and functionally obsolete. The legislation authorizes the Secretary to sell facilities and appurtenant administrative land excess to agency needs and use the proceeds for acquiring or developing land and improvements for administrative purposes.

More Efficient Management of National Forest System lands and Facilities

The Department will propose legislation to amend the Small Tracts Act, the Sisk Act, and the Townsite Act to allow the Forest Service to collect and expend funds without appropriation. The proposal will raise the allowable maximum acreage for sale or exchange for acreage that cannot

be managed efficiently. In addition, the legislation will allow administrative sites to be disposed of and conveyed lands used for purposes other than those in place before the conveyance.

Expanding Partnerships and Enabling Collaboration

The following legislative proposals remove impediments to effective management and expand the ability of the Forest Service to collaborate with non-Federal partners in achieving natural resource management goals.

Partnership Authorities

To improve the Agency's ability to work with a wide variety of partners and optimize the use of limited federal funds, the Department proposes legislation to expand or clarify the Agency's authorities to work more efficiently and effectively with nonfederal entities. There are over thirty different laws relating to partnerships cited in Forest Service directives and fourteen different types of agreement instruments 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. Legislation would help to clarify Congress' intent, broaden the types of partnerships, complete projects amid budget constraints, and make clear 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.

Pacific Islands: Restore Eligibility of the 3 Entities in "Compacts of Free Association" for State and Private Forestry Programs

This proposed legislation would clarify Pacific Island participation in State and Private Forestry programs. The proposal would authorize continued assistance.

Mutual Interests of the Forest Service and Native American and Alaska Native Tribes

The Department proposes legislation to improve the ability of the Forest Service and Native American and Native Alaskan tribes to achieve goals of mutual interest. Proposed legislation would provide authorities regarding the use of and access to National Forest System lands; forest products for traditional and cultural purposes; repatriation and reburial; and research, development, and collaboration with Tribal governments. These authorities would streamline and clarify several areas of interest between the entities.

Reauthorization of the Federal and State Cooperative Restoration and Community Protection in Colorado (Good Neighbor) Authority

The legislative proposal seeks to extend the present authority to September 20, 2009 between the Forest Service and the Colorado State Forest Service, as well as provide new authority to the Bureau of Land Management. This authority would continue a positive working relationship with the Colorado State Forest Service who performs watershed restoration and protection

services on National Forest System land when similar and complimentary services are provided by that agency on adjacent State or private lands.

National Scenic and Historic Trails

America's network of National Historic and National Scenic Trails commemorates this Nation's rich natural and cultural heritage. Each trail represents a mosaic of partnerships among citizens, landowners, trail users and public agencies at the Federal, State, tribal, county and local level. Since enactment of the National Trails System Act in 1968, the USDA Forest Service has become the national administrator of four of these trails: the Pacific Crest, Continental Divide, and Florida National Scenic Trail, and the Nez Perce (Nee Mee Poo) National Historic Trail. In addition the Forest Service manages portions of 15 additional national scenic and historic trails on national forest system lands, for a total of over 6,700 miles of public treasures.

The FY 2003 final level for the management of the National Scenic and Historic Trails administered or managed by the Forest Service included a total of \$4.719 million.

The distribution of this funding in FY 2003:

- Continental Divide - \$1,649,000
- Florida - \$1,053,000
- Pacific Crest - \$735,000
- Nez Perce - \$536,000
- Appalachian - \$159,000
- North Country - \$73,000
- Portions of other named trails - \$514,000

FY 2003 Accomplishments

- Continental Divide National Scenic Trail, in partnership with the Continental Divide Trail Alliance, continued efforts to construct additional miles of new trail, maintain additional miles of existing trail, and survey and prepare contracts for additional miles for future work. Included in the work are bridge repair and replacements and improved signage. The Regional Trail Coordinators met in December 2003 to coordinate the individual proposals and project plans currently proposed on multiple ranger districts across 12 national forests. Interagency efforts will involve Bureau of Land Management (BLM) and National Park Service (NPS) coordination at this meeting.
- The Florida National Scenic Trail (FNST), in partnership with the Florida Trail Association (FTA), maintained over 700 miles of trail, constructed 16 miles of new trail, built 16 footbridges, constructed/repaired 3,200 feet of boardwalk; 11 kiosks for trail information; and 8 campsites. Certification of 66 miles of trail occurred - making 727 miles (56%) of the 1,300 mile long trail certified and open to the public for use and enjoyment. In addition 197 miles were recertified. The Forest Service acquired two tracts of land (53 acres) to protect 0.5 miles of the trail. Over 724 miles were inventoried, and surveyed. In addition to FTA, the Student Conservation Association (35 youth for 6 months), and local Scouts participated in trail work. The FTA provided over 60,000 volunteer hours of labor and cash contributions valued at \$1.2 million.
- Pacific Crest National Scenic Trail (PCNST), in partnership with the Pacific Crest Trail Association, maintained additional trail segments, working with Back Country Horseman of

American, the California Conservation Corp (CCC), the Northwest Youth Corps (NYC) and other trail organizations. In Washington State, 369 miles were cleared, 57 miles were brushed, 67 miles were received drainage work, 37 miles had tread work completed, and condition surveys were completed on 63 miles. In Oregon, 40 miles were cleared, and 5.5 miles received heavy maintenance/treadwork/reconstruction. In California, CCC crews working with \$25,000 State matching funds maintained 30 miles of trail to standard in an area very overgrown and poorly maintained. In addition, another CCC crew completed global positioning system (GPS) data recording on 15 miles of trail, developing valuable skills that can be utilized in the private or public sector later in life. The support of youth crews realizes the completion of work that would not otherwise be accomplished, while offering the youth a chance to get their life on track through a structured environment of support, provides a work experience in the natural environment, and helps the youth develop work skills and life skills to grow into productive adults. The Forest Service trail manager coordinated trail management activities of all types and concentrated special emphasis on land acquisition needs with optimum trail location reviews occurring in five areas as a precursor to land acquisitions. Of the available LWCF funds, \$7.1 million has been utilized to acquire parcels in Washington, Oregon, and California. Additionally, trail easements and other historic documents have been professionally curated, stored and entered into a database.

- On the Appalachian National Scenic Trail, in affiliation with the Appalachian Trail Conference and its Trail Clubs, the entire 705 miles in the Southern Region and the entire 247 miles in the Eastern Region received routine maintenance, including blowdown removal, blazing, cleaning of waterbars, and drainage structures, and minor treadwork. In the Southern Region, 8.5 miles of relocation occurred, major trail rehabilitation (including 270 feet of boardwalk), a new 30 foot bridge, and replacement of a 26 foot bridge. One trail shelter was removed and two were reconstructed, six toilets were constructed and three were reconstructed, and eight bear-resistant food storage systems were installed. Five ridge-runners provided on-trail education and information and 16 workshops were offered to trail volunteers. Fifteen parcels of land (321 acres) were acquired to protect the trail corridor. In addition to the agency allocation, over \$800,000 was contributed in volunteer and other non-agency funding. In the Eastern Region, additional trail and structure work occurred and the agency funding leveraged an additional \$277,000 in volunteer and other non-agency funding. Over 2442 volunteers provided over 67,100 hours of dedicated labor.
- The Nez Perce National Historic Trail (NPNHT): The NPNHT website, visited by persons from more than 29 countries, received two national awards: the American Trails award for "Best Website for Kids and Families" and the American Association for State and Local History certificate of commendation. Significant partnerships on the NPNHT include the Nez Perce National Historic Trail Foundation, Nez Perce Appaloosa Horse Club, Nez Perce Tribe Cultural Camp, Lewis and Clark State College, the NPS, the USF&WS, and private citizens.
- The North Country Trail Association (NCTA) assisted with work on the North Country Trail, including trail relocation and rehabilitation, bulletin board installations, and bridge replacements. As part of the replacement contract, stream restoration, including failed culverts, were removed and the stream banks were reshaped. A summer seasonal trail crew was hired on the Allegheny NF and maintained 36 miles of trail, including tree clearing, brushing out, improving and repairing signing, and improvement to 3 miles of trail tread. Workshops were offered to trail volunteers and the public, including sessions on trail

maintenance techniques, chainsaw operation and safety, first aid, and Leave No Trace. A new chapter of the NCTA was formed on the Allegheny National Forest which provided assistance on a volunteer trail maintenance project on National Trails Day replacing two wooden footbridges, side-hill benching of a 1/4 mile of the trail, and completion of the present trail condition assessments which included reporting hazards and GPS mapping.

- Attention was focused on the Trail of Tears National Historic Trail via the day-camp education program of Camp I Too Am American, serving youth in the southern Illinois region. Research continued on the Bengie Route segment, and the Brickley House on the Mark Twain National Forest qualified and was nominated as a Trail of Tears certified site. Significant partnerships include University of Illinois Cooperative Extension Service, 4-H, and Missouri Department of Natural Resources.

FY 2005 Plans

The President's Budget maintains level funding for National Scenic and Historic Trails. The Forest Service will utilize funds for all NSHT to:

- Conduct maintenance and improvement projects on the surface tread and associated sites.
- Install and maintain signs.
- Provide visitor information.
- Support volunteer recruitment and logistics, including youth corps programs.
- Prepare for right-of-way acquisitions.
- Conduct trails training and technology transfer.

Specific Trail Actions Planned:

- Continental Divide National Scenic Trail (CDNST), in partnership with the Continental Divide Trail Alliance, plans to continue trail survey, maintenance and improvement needs. Specific sections will be analyzed for potential movement to a non-motorized route. Establishment of an Interagency Charter Group will focus on renewed understanding and combined efforts to complete the CDNST by 2008.
- The Florida National Scenic Trail, in partnership with the Florida Trail Association, would continue their trail certification program on over 300 miles of trail and trail inventory. FTA would continue to close the gaps in the trail through follow-up of acquisition of 20 miles of trail and land ownership adjudication, while maintaining existing miles. Additional signing/blazing is expected to be accomplished.
- The Pacific Crest Trail, in association with the Pacific Crest Trail Association (PCTA) will continue to complete Optimum Location Reviews, complete segment maps detailing the trail along its entire length, complete additional land acquisition needs for trail protection, and conduct NEPA analyses for additional trail and lands work.
- Appalachian National Scenic Trail activities will include relocation of additional trail segments to their optimal location, rehabilitation of existing sections, installation of additional toilets at shelter sites, construction/reconstruction of shelters, replacement of major trail bridges, boardwalk construction, removal of acquired structures, and improvements at the Konnarock Trail Crew Program base camp.

- The North Country National Scenic Trail will be relocating trail segments, rehabilitating existing trail segments, constructing and improving access and parking locations at trailheads, and NEPA work and actual replacement of major trail bridges. Bridge replacements of 120 and 150 foot lengths are necessary to allow trail users safer river crossing where water levels can change rapidly during spring run-offs and or rainfalls. Additional work will require contract crews, beyond the capabilities of volunteers or FS crews on local units, to remove blowdown timber on approximately 30 miles of trail.

Northwest Forest Plan

Background

On April 13, 1994, the Secretaries of Agriculture and the Interior issued a Record of Decision (1994 ROD) for the Northwest Forest Plan (NWFP). The ROD affects the management and administration of 22.1 million acres of federal land within 19 national forests in western Oregon, western Washington and northern California administered by the Forest Service and the U.S. Department of Interior Bureau of Land Management (BLM). The NWFP created 10 million acres of reserves where late successional or riparian habitat is the primary management objective. Late-Successional-Reserves (LSRs) protect and enhance conditions favorable to late-successional and old-growth related species. Silvicultural treatments include precommercial and commercial thinning. Approximately 1.8 million acres of LSR could benefit from thinning to enhance late-successional conditions.

FY 2005 Program of Work

The NWFP program of work for FY 2005 will focus on meeting a timber target of 415 million board feet (265 mmbf in Region 6 and 150 mmbf in Region 5). Approximately 57 mmbf or 14 percent of the target will come from thinning within LSRs. In FY 2005, commercial thinning will increase on LSR forests within R6. Vegetation and watershed management program of work will shift to reforestation needs of recent large forest fires. Therefore, there will be very little pre-commercial thinning of existing stands in 2005.

The NWFP will also emphasize hazardous fuel treatment in the wildland-urban interface and improving condition class of areas outside the interface. This work will complement priority fuel reduction work on the east side of the Cascades (non-NWFP forests) within Region 6. Timber salvage mostly will be done within large burned areas needing salvage of burned timber (for example, the Biscuit Fire and B&B Complex). In addition, the Agency is developing a strategy for fish and wildlife programs within the NWFP to restore priority watersheds.

FY 2003 – FY 2005 Funding
(dollars in thousands)

Program	FY03 Actual	FY04 Program	FY05 Planned
Wildlife and Fisheries Habitat Management	\$17.4	\$17.9	\$17.8
Forest Products	\$35.4	\$37.9	\$42.7
Vegetation and Watershed Management	\$20.5	\$18.5	\$19.5
Hazardous Fuels	\$12.5	\$12.2	\$13.2
CI&M - Roads	\$33.9	\$30.3	\$32.2
Timber Salvage Sales	\$7.7	\$7.9	\$8.5
Total	\$127.4	\$124.7	\$133.9

Office of General Counsel Reimbursement

A Forest Service Administrative Provision in the FY 2004 Interior and Related Agencies Appropriations Act (P.L. 108-108) provides:

“Notwithstanding any other provision of law, any appropriations or funds available to the Forest Service not to exceed \$500,000 may be used to reimburse the Office of General Counsel (OGC), Department of Agriculture for travel and related expenses incurred as a result of OGC assistance or participations requested by the Forest Service at meetings, training sessions, management reviews, land purchase negotiations and similar non-litigation related matters. Future budget justifications for both the Forest Service and Department of Agriculture should clearly display the sums previously transferred and the requested funding transfers.”

The USDA Office of General Counsel bills the Forest Service quarterly for travel and related costs. The chart below displays FY 2003 reimbursements:

Forest Service Appropriation	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total
Recreation	\$560	\$2,605	\$1,067	\$875	\$5,107
Lands	\$10,112	\$7,759	\$4,326	\$7,472	\$29,669
Ecosystem Management	\$2,384	\$2,605	\$3,597	\$2,519	\$11,105
Forest Management	\$3,901	\$6,314	\$6,911	\$8,447	\$25,573
Minerals and Geology Management	\$3,166	\$0	\$2,671	\$498	\$6,335
Appeals/Litigation Non-Litigation Matters	\$4,775	6,581	\$6,097	\$2,929	\$20,381
Law Enforcement	\$439	\$349	\$1,270	\$0	\$2,058
Range Management	\$0	\$0	\$0	\$0	\$0
Wildlife and Fisheries Management	\$1,119	\$677	\$0	\$426	\$2,223
Research and Development	\$442	\$0	\$0	\$105	\$547
State and Private	\$393	\$109	\$587	\$799	\$1,887
Cooperative Forestry	\$0	\$0	\$0	\$0	\$0
Fire and Aviation	\$292	\$512	\$200	\$39	\$1,043
Business Operations	\$1,665	\$1,448	\$3,391	\$1,885	\$8,389
Forest Service Total	\$29,248	\$28,960	\$30,117	\$25,995	\$114,319

The Office of General Counsel estimates reimbursements for travel and related costs to be \$300,000 for FY 2004 and \$300,000 for FY 2005.

Forest Service Partnerships

The Forest Service has a long history of working with other Federal agencies, Tribal governments, States and local governments and private landowners to manager better our nation's forests and rangelands. Partnerships build positive relationships among participants, leverage funds and services from other sources, and are essential to landscape scale management of natural resources. The following table summarizes the various grants and agreements used by the agency under existing authorities:

National Grants and Agreements Summary by Instrument Type USDA Forest Service, Fiscal Year 2003				
Instrument Type	G&A Count	Forest Service Contributions	Partner Contributions	Total Value
Challenge Cost Share Agreement	1,903	\$19,648,000	\$22,458,000	\$42,106,000
Collection Agreement	1,780	15,271,000	36,278,000	51,549,000
Cooperative Agreement	1,457	38,751,000	18,256,000	57,007,000
Cooperative Research & Development Agreement	7	0	294,000	294,000
Cost Reimbursement Agreement	138	14,574,000	1,485,000	16,059,000
Domestic Grant	3,968	321,145,000	232,733,000	553,878,000
Fire Agreement	187	2,745,000	1,786,000	4,532,000
Interagency and Intra-Agency Agreement	2,542	101,681,000	56,970,000	158,652,000
International Cooperative Agreement	49	417,000	213,000	630,000
International Grant	18	394,000	200,000	594,000
Joint Venture Agreement	1,144	24,602,000	8,573,000	33,175,000
Law Enforcement Agreement	376	3,010,000	114,000	3,124,000
Memorandum of Understanding	637	423,000	62,000	458,000
Participating Agreement	1,668	16,631,000	14,488,000	31,119,000
Roads Agreement	106	1,156,000	1,087,000	2,243,000
Service-Wide Master Memorandum of Understanding	14	0	0	0
Totals	15,994	\$560,449,000	\$394,998,000	\$995,447,000

The Forest Service currently uses the INFRA system to track Agency grants and agreements. Agency representatives are also involved in the USDA's partnership initiative to develop a national one-stop electronic grant portal where potential grant recipients will receive full service electronic grant administration.

Challenge Cost Share

One of the Agency's highly successful partnership programs is the Challenge Cost-Share Program. Congress authorized Challenge Cost Share to respond to Forest Service needs and public desires for expansion and enhancement of wildlife and fish habitat improvement projects and activities. Since that time, the program has expanded to include recreation and trail

operations, construction of recreation facilities, roads and trails, forest products, watershed, vegetation, fire, and research projects.

The objective of the Challenge Cost Share program is to improve services to the public, protect natural resources, and maximize project accomplishments with available Federal funding. This includes helping communities revitalize their local economies through industry diversification and providing technical assistance for planning and implementation of projects related to resource opportunities within or near the national forests. The program affords the Forest Service an opportunity to accomplish this objective through working directly with citizens and community leaders on exploring solutions to resource issues that affect the well-being of rural residents and communities. In accomplishing this objective, national forests also help foster rural development by offering resource opportunities to the people who live, work and recreate in the national forests.

Currently, the Forest Service has over 1,900 Challenge Cost-Share agreements, involving a diverse array of partners. Local, county, State, and national agencies, private interest groups, senior citizens, disabled youths, correction facility inmates, students, utility companies, recreation industries, timber operators, interpretive associations, private business, and other entities have participated in this program. Cooperators matched \$19.6 million in Forest Service funds with \$22.5 million in contributed funds, supplies, material and labor. Their contributions have more than doubled the funds available to reconstruct, rehabilitate, and improve wildlife and fish habitats, recreation facilities, trails, roads, and other resource and research projects.

The following table provides an estimate of appropriated funds and partner contributions for the FY 2003 Challenge Cost Share program:

Challenge Cost Share Agreements
Estimate of Funding by Budget Line Item
(\$ thousands)

Budget Line Item/ Appropriation	FY 2003			FY 2004			FY 2005		
	Forest Service	Partner	Total Value	Forest Service	Partner	Total Value	Forest Service	Partner	Total Value
Forest and Rangeland Research	\$2,807	\$3,208	\$6,015	3,000	3,200	6,200	3,500	3,500	7,000
Land Management Planning	\$26	30	56	30	30	60	30	30	60
Recreation, Heritage, and Wilderness	5,010	5,727	10,737	5,200	5,700	10,900	5,200	5,700	10,900
Wildlife and Fisheries Habitat Management	5,666	6,477	12,143	5,700	6,500	12,200	5,700	6,500	12,200
Grazing Management	79	90	169	80	90	170	80	90	170
Forest Products	262	300	562	265	300	565	265	300	565
Vegetation and Watershed Management	1,495	1,709	3,204	1,750	1,800	3,550	2,000	2,200	4,200
Minerals and Geology Management	734	840	1,574	750	850	1,600	770	870	1,640
Wildland Fire Management	446	510	956	500	550	1,050	550	600	1,150
Facilities	315	360	675	325	370	695	300	350	650
Roads	210	240	450	215	250	465	200	230	430
Trails	2,597	2,968	5,565	2,625	3,000	5,625	2,600	3,000	5,600
Total	\$19,648	\$22,458	\$42,106	\$20,440	\$22,640	\$43,080	\$21,195	\$23,370	\$44,565

Examples of Forest Service Partnerships:

Rocky Mountain Heritage Society: A project to convert underutilized historic buildings into public assets through planning, restoration, and management services. In FY 2003, this partnership began restoration of the Interlaken Lodge on the Pike San Isabel National Forest. The \$100,000 Forest Service investment was leveraged to \$250,000. In FY 2004 a \$100,000 Forest Service investment will be leveraged to a value (in labor and real dollars) of \$500,000. This partnership benefits historic preservation and meets the intent of Executive Order 13287 (Preserve America), decreases deferred maintenance, and creates advocacy and real partnerships, as well as putting government assets that were previously unavailable to the public back into public use in a collaborative spirit.

Pacific Crest Trail: The Pacific Crest Trail Association provided support of a volunteer and recruiting staff person who organized over 35,000 hours of volunteer trail work along the entire length (2,650 miles) of the Pacific Crest National Scenic Trail (PCT). Without this volunteer trail maintenance program it would not be possible for the Forest Service and other Federal and State land management agencies to keep the PCT accessible. Funds were also used to maintain a 1-800 phone line dedicated to providing up to date information regarding the PCT and a website dedicated to PCT information and issuance of permits for long distance PCT trail users. The \$40,000 Forest Service investment leveraged an additional \$155,000 to the program.

Additional Pacific Crest Trail agreements and partnerships: A significant portion of the Pacific Crest Trail runs through Region 6 and numerous groups volunteered countless hours to help maintain the trail. Last year more than 500 miles of trails received routine maintenance including logging out, brushing, and tread work, with contributions from the following groups: Backcountry Horsemen of Washington, Backcountry Horsemen of Oregon, Pacific Crest Trail Association, Washington Trail Association, Student Conservation Association, Northwest Youth Corp, Oregon Equestrian Trails, Sheriff Possies of Lane and Yamhill Counties, Oregon Llama Association, Lewis and Clark College, Skamania County Correction Crew, and many others.

4 Party Partnership: Pacific Crest Trail (PCT): Shasta-Trinity NF; California Conservation Corps (CCC); Backcountry Horsemen of America (BCHA); and the Pacific Crest Trail Association (PCTA). The PCT Program supported a trail maintenance project with \$25,000, while the Shasta-Trinity NF provided \$12,500 and oversight. These funds were matched by the CCC (Shasta Cascade Operations, Redding, CA) with \$64,000 of State funds. A total of 6,105 hours of trail maintenance work was applied to a remote, overgrown section of the PCT that has received minimal maintenance over the years. Over 30 miles of the PCT was maintained to standard including brushing, rock work, stream crossings and grading. The BCHA volunteered over 75 hours of time to survey the trail, determine the necessary maintenance needs and areas of the trail that needed the most maintenance, provide a written assessment of trail needs and help organize and move the CCC camps. The PCTA provided the camp with food and cooks for 8 weeks.

Southern Center for Wildland-Urban Interface (WUI) Research & Information. The Southern Research Station and the Southern Region of the USDA Forest Service partnered with the University of Florida and the Southern Group of State Foresters (SGSF) to create the Center. The

University of Florida helps the Center with both research and technology transfer activities and the SGSF advises the Center through the Southern Wildland-Urban Interface Council.

The Center also partnered with the Southern Group of State Foresters (SGSFs) through the Southern Wildland-Urban Interface Council (SWUIC), which serves as the advisory council for the Center. SWUIC assists the Center by identifying emerging WUI issues, advising the Center on research and information needs, serving as a liaison to the States for the delivery of tech transfer products, planning education and tech transfer activities, and identifying and communicating the needs of stakeholders. As an example of this collaboration, SWUIC recently identified the need for in-service training to help natural resource managers address the challenges of managing resources in a changing landscape. Training modules are currently under development through an agreement between the Center and the University of Florida. For more information visit:<http://www.interfacesouth.org/aboutus/council.html>

Montana Department (MDOT) of Transportation and Idaho Transportation Department (IDT): Clearwater National Forest collaborated to redevelop the aging Lolo Pass Visitor Center into a combination visitor center and rest area. A \$5.5 million construction project included moving a portion of Highway 12 to accommodate expanded parking for trucks as well as summer and winter visitors, a new visitor center with exhibits and rest rooms, a warming hut, meadow rehabilitation, a new self guided interpretive trail, and relocation of historic cabins. Approximate cost shares included \$3.6 million from ITD, \$600,000 from MDOT and the \$1 million from the Forest Service. Additional agreements are in place to cost share long-term operations and maintenance. Other contributing partners include Travel Montana, National Park Service, Nez Perce and Salish Kootenai Tribes, Idaho State Parks, and Idaho State Preservation Office.

Lewis and Clark Interpretive Center Foundation: The Foundation provided \$10,000 for the purchase of audio playback equipment for use on the walking tour of the Lewis & Clark Interpretive Center exhibit hall, and \$65,000 to complete construction documents for the outdoor amphitheater and modifications and expansion of the Center's existing building. This complements the capital improvement project by the Forest Service in completing this Interpretive Center for the Lewis and Clark Bicentennial.

Montana Conservation Corp (MCC): MCC contributed \$6,826 and the Forest Service contributed \$23,000 for Phase I construction of the Sulphur Springs Trail, Lewis & Clark NF. This included hand construction of a 1.8 mile pedestrian trail, a small boardwalk to provide hikers an opportunity to reach the water without trampling stream banks and a foot bridge crossing a coulee at the beginning of the project.

University of Wisconsin: Mapped and charted the demographics and social changes in the Wildland Urban Interface (WUI) communities at the census block level in order to gain an understanding of the spatial and temporal dynamics of the WUI. The University contributed \$170,000 on three agreements.

Nez Perce National Historic Trail Foundation: The purpose of the agreement was to develop an active public outreach and communication program for the Nez Perce Trail, including structured conferences aimed at increasing awareness of the trail and historic interpretation. The total value

of the agreement was \$72,216, of which the Forest Service provided \$41,941. Under the terms of the agreement, the foundation hired an administrative assistant; attended/participated in at least four memorial dedications related to the trail; established a Nez Perce Trail website; produced a quarterly newsletter; and developed a traveling interpretative display for the trail.

Several Agreements for Birding Sites: In an effort that involved Forest Service, BLM, USFWS, Oregon Tourism Commission, Oregon State Parks, Oregon Department of Transportation, Oregon Field Ornithologists, Audubon Society of Portland, the National Forest Foundation, the American Bird Conservancy, Leopold, and others, the first birding trail was developed for Oregon. The Oregon Cascades Birding Trail identifies more than 200 birding sites along more than 1,000 miles of scenic roadways both east and west of the crest of the Oregon Cascades. Eventually, proponents hope to develop a series of seven trails covering all of the eco-regions of the state. The Oregon Cascades Birding Trail highlighted sites in the Mt. Hood, Willamette, Umpqua, Rogue River, Deschutes, and Winema National Forests.

Rare Plant Survey on San Juan National Forest with Colorado State University and the Colorado Natural Heritage Program: The project involves documentation of the unique biological features on selected lands of the San Juan National Forest (SJNF). Information will be used for revision of the SJNF Land Management Plan, and for the development of conservation priorities and strategies for protection and preservation of rare plants and plant communities on the National Forest and adjacent lands. About 500,000 acres have been surveyed, and many new rare plant populations have been discovered and documented. Approximately \$100,000 in Forest Service funds leveraged another \$50,000 non-cash and in-kind services from partners.

National Off-Highway Vehicle Conservation Council, and the University of Georgia: NOHVCC currently maintains an OHV recreation library that is available to the public through their website. The purpose of this project is to conduct an organized literature search to update library holdings, convert publications to electronic format, and redesign and organize the library website so that this information may be easily found by keyword searches or browsing and downloaded by a website visitor.

The Appalachian National Scenic Trail (AT): is a partnership among the Forest Service, National Park Service, the non-profit Appalachian Trail Conference (ATC) and 31 Trail Clubs affiliated with ATC. The AT traverses 14 states from Georgia to Maine. The Forest Service manages 705 of the total 2,174 miles of trail in the Southern Region. Volunteers from the AT Trail Clubs perform most of the maintenance, working with agency partners. In FY 2003, in Region 8, 1649 volunteers from 12 Trail Clubs contributed over 50,000 hours of effort valued at over \$800,000. Forest Service personnel from 14 Ranger Districts on 6 National Forests in the Southern Region worked with the volunteers and ATC staff to plan routine work; analyze proposed trail relocations, trail bridges, trail shelters, and overnight site projects; and support the cooperative AT Volunteer.

Arizona Department of Transportation, Boyce Thompson Arboretum State Park, Arizona Trail Association, Volunteer Outdoors Arizona, Recreation Equipment, Inc., Y-Trekkers, Boy Scouts of America, Phelps Dodge Employee Association, Superior Chamber of Commerce and the Sierra Club: Project consisted of the rehabilitation and construction of the Picket Post trailhead:

The trailhead was completed, a roadway resurfaced, and parking spurs defined with parking bollards placed for 55 vehicles; 10 horse trailer pull-throughs were defined, hitching rails constructed, a pipe barrier was built around the trailhead, a CXT toilet building was constructed, handicap parking was defined, bicycle racks were installed, a bulletin board was installed, an Arizona trail and trailhead sign was installed, a campground host site was built and a campground host is in place. Forest Service funding of \$50,000 was matched by \$86,000 in non-Federal funds.

International Partnership for Historic Preservation, between the Instituto Nacional de Antropología e Historia and the Universidad de Sonora in Hermosillo, Sonora, Mexico, and the Coronado National Forest's Heritage Program: Efforts were undertaken at historic ranching, mining, and recreational sites on the Nogales, Sierra Vista, and Santa Catalina Ranger districts. The scope of work included research, consultation, public and educational outreach, and a number of hands-on restoration and rehabilitation efforts. Projects were designed to include participation by volunteer and student groups. Skills, techniques, and experiences were shared, resulting in all participants gaining a better understanding of each other's cultures, languages, and approaches to historic preservation.

Center for Academic Success (CAS), a charter high school in Sierra Vista, AZ serves an ethnically diverse student population in a non-traditional educational setting in this border community. Forest Service archaeologists worked with CAS teachers and students to develop a "project-based curriculum" that focused on regional history, map reading and making, GPS and GIS technology, and wildlife and plants. The students also developed a public survey to expand awareness of the site and develop management options.

National Parks Conservation Association: This partnership furthers the Forest Service commitment to increase the Agency's business acumen. Private sector best management business practices are being successfully integrated with Forest Service requirements and strategic planning to produce a proactive business game plan and marketing tool that will yield benefits for the Forests. The intense, comprehensive program is staffed with MBA graduates who have diverse private and public sector experience which contribute to the production of professional unit business plans which are completed and printed within 9 month. These plans provide Forest Service managers with key information to make resource decisions.

Arizona Game and Fish Department for an Arizona Boater Access Fund: In order to compliment Forest Service capital investment funding, this project consisted of facilities construction at Bartlett Lake Recreation Area to accommodate camping and day use at this popular water-based recreation area. Improvements include paved parking for 65 vehicles, two four-fixture flush toilets, a water system, and a paved access road that connects the site to the adjacent Yellow Cliffs Boating Site (boat launch ramp and parking area).

Grand Canyon National Park: The Park Service provides the Kaibab NF with interpreters for the Williams Visitor Center throughout the year. This works toward "One Stop Shopping" by providing visitors with information about the Forest and the Park in the same location.

Grand Canyon National Park for a Navajo Tribal Liaison Specialist: The Park covers one-third of the salary cost, reaffirming trust, responsibilities, and the need for federal agencies to increase consultation efforts with tribal governments and local Indian communities.

Wildlife, Fisheries, and Botanical Programs: completed over 2,000 cooperative partnership projects leveraging over \$20 million in Forest Service funds with over \$36 million of partner's funds and in-kind services. Examples of partnership projects completed using challenge cost share agreements include:

- Olympic National Forest, Washington: Restored stream nutrients and improved growth and survival of juvenile salmonids and bull trout, improved streamside vegetation to provide better shading and recruitment for large woody debris.
- Allegheny National Forest, Pennsylvania: Pruned and released remnant apple trees throughout the forest to improve their health and productivity.
- Cherokee National Forest, Tennessee: Established and maintained warm and cool season grasses in river bottom fields to provide habitat for bobwhite quail, white-tailed deer, and a variety of early successional species.
- Colville National Forest, Washington: Restored big game habitat within upland areas, and in conjunction with the state wildlife agency, tracked collared mule deer.
- Osceola National Forest, Florida: Conducted prescribed burn on a 500 acre tract to improve habitat for bobwhite quail habitat.
- Dixie National Forest, Utah: installed a 9,000 gallon "guzzler" within important mule deer fawning area on Flat Top Mountain.
- Lewis & Clark National Forest, Montana: Reduced conifer encroachment within important bighorn sheep transitional and winter range on 150 acres.
- Mount Baker National Forest, Washington: Restored riparian forest lands in former agriculture fields and streamside zones to provide habitat for bull trout, chinook and coho salmon, black-tailed deer, and a variety of songbirds.
- Rita Blanca National Grassland, Oklahoma: Restored, managed, and interpreted important playa lakes in regard to their ecological role to migratory birds, and resident wildlife.
- Cibola National Forest, New Mexico: Studied behavior and ecology of migrating flammulated owls to determine migration timing and habitat use in the Manzano Mountains, including seasonality, resident population, and diet.
- Daniel Boone National Forest, Kentucky: Provided several weekend opportunities for the public to learn about the state's reptiles and amphibians in their native environments within the national forest.

Passenger Carrying Vehicles

Program Description

In protecting and managing National Forest System lands, carrying out Research and State and Private Forestry programs, and conducting law enforcement activities, the Forest Service utilizes a fleet of over 19,000 pieces of equipment. Passenger carrying vehicles (sedans and station wagons) make up about three percent of the total fleet. The latest available data on the passenger carrying portion of the Forest Service fleet are as follows:

FY 2003 DATA FOR PASSENGER CARRYING VEHICLES

<u>AGE:</u>		<u>MILEAGE:</u>	
Year of Model	Number of Vehicles	Lifetime Mileage	Number of Vehicles
2000 or older	337	60,000 or over	242
2001	104	40,000-59,999	165
2002	132	20,000-39,999	152
2003	90	Under 20,000	104
Total	663	Total	663

FY 2003 Accomplishments

The Forest Service replaced 90 of the passenger carrying vehicles (Sedans, station wagons, or busses.) Ten of these replacement vehicles were for law enforcement. The replacement of only 90 passenger carrying vehicles out of the 113 replacements authorized in the FY 2003 budget is due to the transfer of funds for fire suppression in FY 2002.

FY 2004 Program

Additions

The Forest Service does not plan to add any passenger carrying vehicles in FY 2004.

Replacements

The Forest Service proposes to replace 124 of the passenger-carrying vehicles now in operation that meet the requirements of either having traveled more than 60,000 miles or being more than 3 years old. Twenty-one of these replacement vehicles are for law enforcement.

FY 2005 Plans

The Forest Service proposes to replace 109 of the passenger-carrying vehicles now in operation that meet the requirements of either having traveled more than 60,000 miles or being more than 3 years old. Fourteen of these replacement vehicles are for law enforcement.

Salmon Recovery, Columbia River Basin

The Forest Service is an active participant in salmon restoration in the Columbia River Basin. Approximately 50 percent of the remaining accessible salmon habitat within the Basin is on National Forest System lands in Regions 1, 4, and 6. This habitat is strategically located in the headwaters of the Columbia and Snake River tributaries and often provides critical refuge for salmon.

Regions 1, 4, and 6 estimate they will spend \$16 - \$22 million annually for the direct protection and restoration of salmon habitat. FY 2003 expenditures were lower than planned due to fire transfers. Funding decline in FY 2005 is due to funding shifts away from the Pacific Northwest Regions and toward intermountain, southwest, and southern regions.

Salmon recovery funding supports the careful planning of development activities; interagency, Tribal, and public/non-governmental organization coordination and cooperation; broad-scale planning and analysis activities; a variety of important inventory and monitoring activities; and an active watershed-scale restoration program. The Forest Service coordinates this effort with 11 Federal agencies, 4 States, and 13 basin Tribes to implement basin-wide strategies for the recovery of Pacific salmon. Focused management actions will be within watersheds where funds will provide the greatest recovery accomplishments in the shortest period of time.

The table on the next page displays the Agency's FY 2003 – FY 2005 program. The display separates funding into those activities that are undertaken to directly benefit salmon restoration and those activities that may indirectly benefit recovery of Columbia River salmon and steelhead trout.

FY 2003 - 2005 Funding for Salmon Recovery - Columbia River Basin

dollars in thousands

	FY 2003					
	R1	R4	R6	RMRS	PNW	Total
<u>Specific Funding</u>						
Research				\$242	\$50	\$292
Wildfire and Fish Management	\$690	\$989	\$3,154			\$4,833
Vegetation and Watershed Management	\$159	\$333	\$799			\$1,291
Burned Area Emergency Rehabilitation	\$0	\$7	\$925			\$932
Rehabilitation and Restoration	\$210	\$1,040	\$0			\$1,250
CI&M - Roads	\$697	\$1,952	\$5,355			\$8,004
CI&M - Infrastructure Improvements	\$0	\$0	\$0			\$0
Range Betterment	\$0	\$0	\$0			\$0
Roads and Trails Fund (10% Fund)	\$18	\$112	\$112			\$242
Cooperative Work - KV	\$0	\$0	\$0			\$0
Total, Specific Funding	\$1,774	\$4,433	\$10,345	\$242	\$50	\$16,844
<u>Non-Specific Funding</u>						
Research				\$760	\$582	\$1,342
Forest Management Planning	\$4	\$125	\$218			\$347
Inventory and Monitoring	\$89	\$341	\$899			\$1,329
Wildlife and Fish Management	\$6	\$22	\$22			\$50
Recreation, Wilderness and Heritage	\$27	\$72	\$153			\$252
Grazing Management	\$94	\$587	\$676			\$1,357
Vegetation and Watershed Management	\$0	\$234	\$650			\$884
Minerals and Geology Management	\$77	\$726	\$446			\$1,249
CI&M - Facilities	\$34	\$541	\$2,633			\$3,208
CI&M - Roads	\$0	\$0	\$0			\$0
CI&M - Trails	\$151	\$242	\$392			\$785
Hazardous Fuels	\$39	\$184	\$447			\$670
Rehabilitation and Restoration	\$0	\$0	\$0			\$0
Range Betterment (RBRB)	\$0	\$0	\$0			\$0
Cooperative Work - KV	\$0	\$0	\$2,363			\$2,363
Hazardous Materials (HWHW)	\$0	\$158	\$322			\$480
ERFO (Other appropriated funds)	\$0	\$227	\$459			\$686
Cost Pools	\$1,487	\$1,878	\$2,469			\$5,834
Total, Non-specific Funding	\$2,008	\$5,337	\$12,149	\$760	\$582	\$20,836
Grand Total	\$3,782	\$9,770	\$22,494	\$1,002	\$632	\$37,680

dollars in thousands

	FY 2004					
	R1	R4	R6	RMRS	PNW	Total
<u>Specific Funding</u>						
Research				\$253	\$50	\$303
Wildfire and Fish Management	\$1,047	\$1,469	\$4,641			\$7,157
Vegetation and Watershed Management	\$300	\$478	\$1,166			\$1,943
Burned Area Emergency Rehabilitation	\$0	\$0	\$1,322			\$1,322
Rehabilitation and Restoration	\$200	\$0	\$0			\$200
CI&M - Roads	\$1,020	\$2,590	\$7,730			\$11,341
CI&M - Infrastructure Improvements	\$0	\$0	\$0			\$0
Range Betterment	\$0	\$0	\$0			\$0
Roads and Trails Fund (10% Fund)	\$25	\$160	\$80			\$265
Cooperative Work - KV	\$0	\$0	\$0			\$0
Total, Specific Funding	\$2,591	\$4,697	\$14,939	\$253	\$50	\$22,531
<u>Non-Specific Funding</u>						
Research				\$638	\$496	\$1,134
Forest Management Planning	\$20	\$199	\$295			\$514
Inventory and Monitoring	\$104	\$471	\$1,232			\$1,807
Wildlife and Fish Management	\$10	\$44	\$40			\$95
Recreation, Wilderness and Heritage	\$43	\$109	\$207			\$359
Grazing Management	\$147	\$1,075	\$972			\$2,193
Vegetation and Watershed Management	\$0	\$157	\$662			\$819
Minerals and Geology Management	\$69	\$859	\$737			\$1,665
CI&M - Facilities	\$70	\$863	\$2,613			\$3,546
CI&M - Roads	\$0	\$0	\$0			\$0
CI&M - Trails	\$213	\$355	\$556			\$1,124
Hazardous Fuels	\$196	\$448	\$676			\$1,320
Rehabilitation and Restoration	\$0	\$0	\$0			\$0
Range Betterment (RBRB)	\$0	\$0	\$0			\$0
Cooperative Work - KV	\$0	\$0	\$3,303			\$3,303
Hazardous Materials (HWHW)	\$0	\$440	\$460			\$900
ERFO (Other appropriated funds)	\$0	\$0	\$525			\$525
Cost Pools	\$1,805	\$1,997	\$2,903			\$6,705
Total, Non-specific Funding	\$2,676	\$7,017	\$15,181	\$638	\$496	\$26,008
Grand Total	\$5,268	\$11,714	\$30,120	\$891	\$546	\$48,539

dollars in thousands

	FY 2005					
	R1	R4	R6	RMRS	PNW	Total
<u>Specific Funding</u>						
Research				\$267	\$53	\$319
Wildfire and Fish Management	\$1,048	\$1,477	\$4,400			\$6,925
Vegetation and Watershed Management	\$304	\$486	\$1,118			\$1,908
Burned Area Emergency Rehabilitation	\$0	\$0	\$0			\$0
Rehabilitation and Restoration	\$0	\$0	\$191			\$191
CI&M - Roads	\$1,000	\$2,553	\$7,183			\$10,736
CI&M - Infrastructure Improvements	\$0	\$0	\$1,626			\$1,626
Range Betterment	\$0	\$0	\$50			\$50
Roads and Trails Fund (10% Fund)	\$0	\$70	\$140			\$210
Cooperative Work - KV	\$0	\$0	\$140			\$140
Total, Specific Funding	\$2,352	\$4,585	\$14,848	\$267	\$53	\$22,104
<u>Non-Specific Funding</u>						
Research				\$150	\$200	\$350
Forest Management Planning	\$17	\$170	\$238			\$425
Inventory and Monitoring	\$118	\$539	\$1,329			\$1,986
Wildlife and Fish Management	\$10	\$45	\$38			\$93
Recreation, Wilderness and Heritage	\$44	\$111	\$198			\$353
Grazing Management	\$140	\$1,031	\$879			\$2,050
Vegetation and Watershed Management	\$0	\$160	\$635			\$794
Minerals and Geology Management	\$78	\$971	\$786			\$1,835
CI&M - Facilities	\$63	\$781	\$2,230			\$3,074
CI&M - Roads	\$0	\$0	\$430			\$430
CI&M - Trails	\$206	\$346	\$511			\$1,063
Hazardous Fuels	\$204	\$468	\$666			\$1,338
Rehabilitation and Restoration	\$0	\$0	\$0			\$0
Range Betterment (RBRB)	\$0	\$57	\$0			\$57
Cooperative Work - KV	\$55	\$0	\$0			\$55
Hazardous Materials (HWHW)	\$0	\$49	\$140			\$189
ERFO (Other appropriated funds)	\$0	\$0	\$0			\$0
Cost Pools	\$592	\$1,669	\$2,898	\$45	\$60	\$5,264
Total, Non-specific Funding	\$1,527	\$6,397	\$10,978	\$195	\$260	\$19,356
Grand Total	\$3,878	\$10,982	\$25,826	\$462	\$313	\$41,461

Senior, Youth, and Volunteer Programs

Objective

To provide human and natural resource benefits by administering and hosting programs in work, training, and education for the unemployed, underemployed, elderly, young, and others with special needs.

Program Description

The Forest Service participates in cooperative employment programs such as those authorized by P.L. 105-220, the Workforce Investment Act of 1998, Title I, Chapter 6, Subtitle C – Job Corps; P.L. 93-408, the Youth Conservation Corps; P.L. 89-73, the Older Americans Act, as amended; and P.L. 92-300, the Volunteers in the National Forest Act, as amended. In FY 2003, these programs served 112,827 persons. Approximately 113,000 people are expected to participate in Forest Service administered employment and volunteer programs during FY 2004.

The Youth Conservation Corps

The Youth Conservation Corps (YCC) is a summer employment program for young men and women, ages 15-18, who work, learn, and earn together by accomplishing projects that further the development and conservation of the natural resources of the United States.

In FY 2003, the Forest Service was directed to use not less than \$2 million of agency appropriations for high priority projects to be carried out by the YCC program. The Forest Service spent \$2.2 million on the YCC program that served 870 young people, of which 21 percent were minorities and 42 percent were women. These participants accomplished 129 person-years of work valued at \$2.7 million, with a return of \$1.29 cents on every YCC invested dollar.

YCC program objectives were met and the enrollees developed environmental awareness and conservation ethics. The YCC enrollees continued to contribute to the Forest Service in every functional area, i.e., recreation, range, forest management, wildlife & fish management, watershed and air management. YCC accomplishments yielded significant benefits to the participants, the public, the community, and the agency.

For FY 2004, Forest Service funds shall be available to conduct a YCC program of not less than \$2 million through agency appropriations for high priority projects within the scope of the approved budget. Approximately, 850 young people are expected to participate in the summer program. Conservation work valued at about \$2.5 million will be carried out. For FY 2005, a YCC program is anticipated at the same level.

The YCC program is focused on the President's HealthierUS Initiative as the increasing prevalence of overweight and inactive youth is increasing. The YCC program will provide information and guidance to enrollees to help them meet the four pillars of HealthierUS – to be

physically active, to eat a nutritious diet, get preventive health checkups and make healthy lifestyle choices (i.e. avoiding tobacco and alcohol).

Job Corps

The Forest Service through an Interagency Agreement with the Department of Labor (DOL) operates 18 co-educational Job Corps Civilian Conservation Centers which provide basic education, job training, and social skills to disadvantaged young adults between the ages of 16 and 24. The funds to operate the Job Corps Civilian Conservation Centers are established and allocated through the Interagency Agreement. The Job Corps Program, now in its fourth decade, is the nation's largest residential, educational, and training program for at-risk young men and women. The program continues to benefit businesses, communities, and most importantly disadvantaged youth.

The main purpose of our Centers is to produce graduates who are able to find employment, move on to higher education, or join the military. The Job Corps program offers hope and goal achievement through a structured, safe and secure, residential environment. The students not only receive the education, vocational skills training, and social skills training, but also receive health care, a monthly allowance, and job placement assistance and follow up.

The Forest Service Program was the recipient of the National Job Corps Association's (NJCA) Alpha Awards for the Anaconda and Trapper Creek Centers partnership with Senator Debbie Shea of Montana in establishing an educational program that will assist our students. The Forest Service Job Corps was also recognized for nominating George Foreman, a former Job Corps student, who received an Alpha Lifetime Achievement Award.

Student placement and earnings are critical elements of the Job Corps Program. In program year (PY) 2002 (July 1, 2002, to June 30, 2003) 92 percent of the graduates were placed in jobs with an average starting salary of \$8.52 per hour, which is above DOL's national average wage hourly rate.

The program was funded through DOL at \$123.7 million for FY 2003/PY 2002. In addition to acquiring job skills 8,277 Job Corps students completed work valued at \$14.6 million on National Forest land and within the local communities. During the fire season, over 700 Job Corps students participated in the agency's fire fighting efforts along with professional fire fighting crews. The student's responsibilities ranged from fighting fires on the front line to base camp support functions, including cooking and inventory control. Job Corps students must successfully complete a minimum of 32 hours of Wildland Fire Suppression training and pass a rigorous physical exam to be eligible to participate.

It is anticipated that in FY 2004/PY 2003 (July 1, 2003, to June 30, 2004), about 9,000 young men and women will participate in the Job Corps Program at a funding level over \$125 million. The value of work accomplished is projected to be over \$20 million. In PY 2003, the Department of Interior (DOI) may propose a legislative transfer of one center to the USDA Forest Service, increasing the number of Forest Service managed Job Corps Centers from 18 to 19.

In FY 2005/PY 2004 (July 1, 2004, to June 30, 2005), we anticipate over \$130 million in DOL funding to operate the 19 Job Corps centers and serve approximately 10,000 students. The expected value of work the students will accomplish is \$22 million.

Job Corps Centers across the Nation will support the President's HealthierUS Initiative during FY 2004 and FY 2005.

Senior Community Service Employment Program (SCSEP)

The Forest Service, in cooperation with the DOL, sponsors the Senior Community Service Employment Program (SCSEP) as authorized under Title V of the Older Americans Act. The program is designed to provide disadvantaged persons age 55 and older part-time employment, supplemental income, work experience, training, and transition to the public and private sector labor markets. The Forest Service has operated the SCSEP program for thirty-one years and has been the only Federal National Sponsor. In the program's history, 136,694 seniors have participated and accomplished conservation work valued at approximately \$842 million.

In PY 2002, (July 1, 2003, to June 30, 2004) the SCSEP program was funded at \$28.5 million through the DOL appropriation and employed 6,032 persons (21 percent minorities and 46 percent women). The program achieved a 39 percent unsubsidized placement rate. The program exceeded last year's rate by 5 percent, which is the highest achievement in the Forest Service program's 31-year history. Participants completed 2,350 person-years of work valued at \$45.8 million. The Government realized a return of \$1.60 for each dollar invested.

For fiscal year 2004/PY 2003, the SCSEP program is funded by the DOL at a reduced level of \$20.5 million for (July 1, 2003 through June 30, 2004) to support 2,863 authorized positions, serving approximately 4,500 seniors. New performance measures are being implemented. We have established a national Senior Enrollee Tracking System (SETS) database. The purpose of the system is to track enrollee information, determine enrollee eligibility, track assignments and terminations. The agency anticipates a fiscal year 2005 program at the same level as FY 2004/PY 2003.

Volunteers in the National Forests

The Volunteers program has provided assistance in natural resource protection and management programs at nominal costs for the past 31 years. More than 1.8 million volunteers have participated in recreation, resource protection and management, cooperative/international forestry, research, and wildlife projects. They have accomplished conservation work valued at over \$738 million. The program offers individuals and sponsored groups/organizations the opportunity to contribute their talents and services to assist in managing the Nation's natural resources.

During National Volunteers Week in April, many volunteer service awards are presented to individuals, sponsors, corporations, retirees, International visitors, youth, campground hosts, Forest Service employees, and Forest Service units for their contributions.

In FY 2003 89,698 volunteers served the Forest Service, including 18 International participants. The appraised value of work performed by volunteers was over \$42 million.

The Forest Service enhanced its' partnership with the Federal Interagency Team on Volunteerism (which includes nine agencies) to provide national leadership and coordination for the federally sponsored volunteer programs in order to benefit the nation's natural and cultural resources.

In FY 2004 and FY 2005, the Volunteers program will continue to receive strong emphasis and work toward increasing our participation and partnerships through new initiatives. Funding provided is from Forest Service programs through agency appropriations.

Volunteers on public lands are also supporting the President's HealthierUS Initiative through their work in support of Forest Service programs.

Hosted Programs

The Forest Service also serves as a host agency by providing work opportunities for programs administered by other governmental entities and nonprofit organizations. In FY 2003, the agency hosted 7,950 participants who accomplished conservation work on National Forests lands valued at \$14.1 million. Funding is provided from Forest Service's benefiting programs' appropriations.

In FY 2004 and FY 2005, the Forest Service anticipates approximately 8,500 people will participate in hosted programs performing conservation work valued at about \$16.5 million each year.

Table of SYVP Funding/Participants/Accomplishments

Dollars in Thousands

	(\$ DOL Program Funding	(\$ Value of Work Accomplished	Number of Participants	Percent Women	Percent Minority	Person Years Accomplished
FY 2003 & PY 2002 Actual						
YCC 1/	-	\$2,700	870	42	21	129
Job Corps 2/	\$123,700	\$14,600	8,277	23	44	3,923
SCSEP 2/	\$28,500	\$45,800	6,032	46	21	2,350
Volunteers 1/3/	-	\$42,300	89,698	37	14	1,811
Hosted Programs 1/	-	\$14,100	7,950	22	33	567
TOTAL	\$152,200	\$119,500	112,827	N/A	N/A	8,780
FY 2004 & PY 2003 Estimates						
YCC 1/	-	\$2,500	850	42	21	122
Job Corps 2/	\$125,000	\$20,000	9,000	23	45	3,923
SCSEP 2/	\$20,500	\$38,000	4,500	46	21	2,000
Volunteers 1/3/	-	\$43,000	90,000	37	14	1,900
Hosted Programs 1/	-	\$16,500	8,500	23	29	725
TOTAL	\$145,500	\$120,000	112,850	N/A	N/A	8,670
FY 2005 & PY 2004 Estimates						
YCC 1/	-	\$2,500	850	42	21	122
Job Corps 2/	\$130,000	\$22,000	10,000	23	45	3,923
SCSEP 2/	\$20,500	\$38,000	4,500	46	21	1,800
Volunteers 1/3/	-	\$43,500	92,000	38	15	2,100
Hosted Programs 1/	-	\$16,500	8,500	23	29	750
TOTAL	\$150,500	\$122,500	115,850	N/A	N/A	8,695

1/ Funded by Forest Service benefiting programs (appropriations).

2/ Job Corps and Senior Community Service Employment Program (SCSEP). Statistics are based on the program year level for the year identified: (a) July 1, 2002, through June 30, 2003; (b) July 1, 2003, through June 30, 2004; and (c) July 1, 2004, through June 30, 2005.

3/ Includes 18 International Volunteers.

Service First, Annual Report on Effectiveness

Overview

The Forest Service and Bureau of Land Management are at a pivotal point in our partnership to create seamless natural resource management across agency boundaries. The Service First philosophy can be stated as “working together”, a collaborative way of doing business. By working together the two agencies have demonstrated the ability to achieve increases in:

- Quality of Natural Resource Stewardship
- Customer Service
- Operational Efficiency

Service First has evolved beyond the “pilot or test” phase at the field level. In its various forms from simple office collocation all the way to dual delegated and integrated offices, Service First has been proven to work. Major success stories can be found in several of the western states.

Building on earlier successes, the two agencies implemented six additional collocations this past year. Office collocations are accomplished on an opportunity basis with full consideration being given to local conditions, potential efficiencies, public service and land stewardship. Office collocations are an important step but only a beginning towards the achievement of the service first objectives.

Congressional support and legislation has been and continues to be critical to the success of the Service First initiative.

The original Service First “field level” vision for this collaborative effort was stated as “Eventually, we envision interagency teams working on a landscape basis where the highest priority work is accomplished regardless of organizational ownership. We will combine the best of each agency and capitalize on the resultant hybrid-vigor for public benefit. We are asking each of our employees to commit to boundary-less behavior, to create a seamless government that focuses on doing things that make sense for both the people we serve and resources entrusted to our care”.

The pivotal point now is to expedite the implementation pace of this collaborative way of doing business. Although, there have been considerable successes in achieving the “field level” vision, many challenges still exist. For example, even in a fully integrated office it’s necessary to keep “two sets of books” and to track agency funding and accomplishments separately. Working on a landscape basis becomes even more of an operational challenge if a funding imbalance exists between the agencies.

Success Stories

FY 2003 marked the first year of implementation of the current 5 year collocation plan. Major accomplishments occurred in FY 2003 with the collocation of six additional BLM and Forest

Service Offices. The office collocations were in California, Idaho, Utah and Wisconsin. These office collocations along with previous office collocations provided a variety of benefits including operating efficiency and single point of delivery for Public services such as maps, permits, and user information. Also, the office collocations provided for enhanced joint project planning, collaboration, and sharing.

Collocated BLM and Forest Service offices exist in ten States including California, Colorado, Idaho, Montana, New Mexico, Nevada, Oregon, Utah, Wisconsin and Wyoming. Arizona and North Dakota have office collocations being planned. Office collocations and single point service delivery have been well received by local publics and visitors. Also, operating efficiencies have resulted.

GAO report 01-50 listed cumulative operating efficiencies of \$5.4 million for the period 1996 through 2000. These operating efficiencies are in addition to non-financial benefits. Local managers have indicated there has been a continuation of efficiencies and other benefits since the period reviewed by the GAO.

In addition to office collocations the BLM and Forest Service continued their working together at all levels of both organizations. Specific examples included close coordination in implementing stewardship contracting, knowledge management and fuels reduction work.

Prior successes in combining maps, offering e-government technology to produce on demand information, joint permitting and internal sharing have continued. This past year in the State of Arizona a draft Off Highway Vehicle (OHV) environmental impact statement (EIS) was released. This proposal aligns the Forest Service policy with the BLM and Military Reservation lands OHV policy for the State of Arizona.

The BLM and Forest Service continued to use their legislative authority to make reciprocal delegations of their respective authorities, duties and responsibilities across agency lines. In Durango, Colorado, the experiences of the Public Lands Office has been a major success story. The same is true for the Lakeview, Oregon Office. These two success stories have blurred the agency boundaries to better meet public needs, citizen preferences, operating efficiencies (over \$1 million annually) and enhanced on the ground resource management. The Durango, Colorado, Public Lands Office is a fully integrated operation with a joint manager and staff. The Lakeview, Oregon office has cross delegated managers, integrated business and public services, joint project teams and shared resources.

Local managers in Colorado are expanding the use of the reciprocal delegations of authority. This is an exciting expansion. Additional reciprocal delegations of authority are expected as local opportunities arise to better serve Local Publics and visitors.

What's Next?

The two Agencies have established an objective of issuing the same guidance, direction, standards and policy whenever possible. The intent of this action is to add value for the public user and to streamline internal operations. The public user will benefit from greater local consistency between

the two agencies. Also, opportunities to combine or adopt consistent applications and systems to enhance efficiencies will be pursued. An analysis of benefits associated with the service first way of doing business will be undertaken during 2004. This analysis will display benefits and provide useful information for local managers.

A renewal of the reciprocal delegation of authorities between the Secretaries of Agriculture and Interior will be necessary to continue the dual designations beyond Fiscal Year 2005.

Fiscal Year 2005 is the third year of the initial 5-year implementation plan. The implementation plan is updated annually to provide a five-year forward look and to adjust for changes in local conditions. The FY 2003 – FY 2007 plan proposes the collocation of 34 facilities, eight of which were accomplished in FY 2003.

Tribal Relations Program

Overview

The Forest Service (FS) manages National Forest System lands and resources for the benefit of the general public, while respecting the special trust relationship of the United States towards Indian Tribes. State and Private Forestry programs provide assistance to all forest landowners, including tribal governments.

Many National Forest System lands are adjacent to American Indian or Alaska Native Tribes or tribal lands. Federally recognized Indian tribal governments have a unique government-to-government relationship with the United States Government. In some cases, tribal governments retained rights on what are present-day national forests or grasslands when the tribes relinquished lands to the United States Government. The FS has a Tribal Relations Program (TRP) that assists in implementing agency programs and activities in a manner that honors Indian treaty rights, fulfills the legally mandated trust responsibility of the FS, and maintains a government-to-government relationship with Federally recognized tribal governments. The Forest Service TRP supports the mission of all programs and disciplines through both general and issue specific TRP efforts.

The Role of Tribal Relations in the Forest Service

The TRP supports the FS mission by:

- Conducting government-to-government relations between tribes and the FS in compliance with all applicable laws, regulations, Executive orders, and agency policy;
- Integrating consideration of tribal issues across the agency;
- Providing a liaison to tribal governments for land and resource matters;
- Ensuring orientation and competency training of FS employees in tribal relations and how to conduct government-to-government consultation;
- Seeking to reconcile different views and facilitate timely resolution of disputes between tribes and the FS;
- Ensuring all provisions of the Native American Graves Protection and Repatriation Act and Executive Order 13007 pertaining to Indian Sacred Sites have been met; and
- Conducting monitoring, field reviews, functional assistance trips, and audits of agency tribal relations program activities to ensure efforts are effective and meet policy requirements.

To accomplish these outcomes, the TRP works closely and collaboratively with tribal governments; intertribal organizations; and other agencies, both federal and state.

FY 2003 Accomplishments

- Completed and distributed the Report of The National Tribal Relations Program Implementation Team to all Regions, tribal governments, and intertribal organizations.

- Developed new policy direction for the Tribal Relations program.
- Developed a Tribal Relations handbook for field use.
- Within State and Private Forestry Deputy Area, established a Director Area for Tribal Government Relations.
- Completed an organizational review that identifies critical points of integration and communication on tribal relations among FS programs, field units, and deputy areas.
- Developed national policy supporting the reburial of American Indian and Alaskan Native human remains and associated funerary objects on NFS lands if remains and objects were disinterred from these lands.
- Conducted listening sessions on Indian reservations during preparation of a new comprehensive consultation policy.
- Hired Tribal Program Managers in two regions. All regions now have a TRP Manager.
- Conducted Tribal Government Relations Training Programs for five regions.

FY 2004 Program

- Complete staffing of the new Director Area for Tribal Government Relations in the WO.
- Distribute the new Tribal Relations Program policy direction and hold regional training sessions to acquaint FS personnel with the new policies.
- Establish a Tribal Relations Training Team to work with the national corporate training staff to better integrate tribal relations training into the national corporate training system of the FS.
- Complete the development of legislative proposals to create new or clarify existing authorities to implement fully the recommendations of the Report of the National Tribal Relations Program Implementation Team.
- Begin implementation of a two percent goal for contracting with tribal entities. The two percent goal will begin with an initial one-half percent culminating in the full two percent in FY 2007.
- Initiate the National Tribal Leaders Advisory Council to the Chief to assist the agency in evaluating working relationships between the FS and tribes.
- Complete listening sessions, field visits, and initial drafting of a scared sites policy.
- Develop a process to implement Sec 303 of Title III Watershed Forestry Assistance of the Healthy Forests Restoration Act.
- Implement pilot projects with tribes using Wyden amendment authority.
- Assist the Department of Agriculture in hosting a national summit for tribal leaders.
- Ensure tribal governments have access to technical and financial assistance provided by the National Fire Plan and other programs.

FY 2005 Plan

- Develop and distribute a scared sites policy that addresses issues of American Indians, Alaska Natives, and Native Hawaiians.
- Complete a national assessment of the funding needed by region to rebury Native American and Alaskan Native human remains and associated funerary objects on FS lands.

- Complete a competitive grants program to address watershed issues on tribal lands and implement watershed restoration programs with tribes.
- Bring the National Tribal Leaders Advisory Council to a fully operational state.
- Host the first FS National Tribal Relations Program Conference.
- Encourage and establish stronger ties with Tribal Colleges.
- Establish a national database to support the information needs of the TRP.
- Implement watershed restoration projects with tribes.

Wood Education and Resource Center

The Wood Education and Resource Center (WERC) is the former Robert C. Byrd Hardwood Technology Center located in Princeton, West Virginia. The Center was transferred to the Forest Service in FY 1999. The Northeastern Area of State and Private Forestry has responsibility for WERC activities. Since its inception, the WERC has defined its strategic direction and Federal role, identified key partners and issues, developed, evaluated, and achieved acceptance of distance learning technologies by key partners, and initiated collaborative projects focusing on:

- Environmental protection and resource use efficiency,
- International competitiveness,
- Technology transfer utilizing advanced technologies,
- Public and professional education, and
- WERC income generation.

WERC has established its credibility and is now sought out by well-recognized and respected organizations such as the Forest Products Society, major research institutions such as North Carolina State University and Virginia Polytechnic Institute, all the major forest products industry associations, community forestry groups, non-governmental organizations such as the National Network of Forest Practitioners, and State and Federal agency subject experts and technology transfer personnel.

The decision was made in FY 1999 for day-to-day management of the WERC to be accomplished using performance based contracting mechanisms once the structural elements were in place.

Purpose

The purpose of the WERC is to develop advanced communications tools, methods, and processes to assist forest industries and forest-based communities in the 32-State eastern hardwood region. The WERC goal is to assist partners to make informed decisions and implement solutions based on the best available information and expertise. Long-term sustainability will be encouraged through the development of comprehensive information resources that incorporate economic, environmental, technological and social factors.

This goal is accomplished by using state-of-the-art distance learning technologies including interactive video, satellite, and web-based applications where applicable. Key partners include Forest Service Research, academia, State forestry agencies, extension services, USDA Resource Conservation and Development Areas, industry associations, community forestry organizations and non-governmental organizations.

FY 2003 Accomplishments

- Increased Congressional, Departmental, agency, and stakeholder awareness and understanding of the WERC mission, goals, and past accomplishments. Highlighted the WERC activities in support of the President's Management Agenda, especially e-

government, competitive sourcing, and linking performance to budgets. The foundation for linking performance to budgets is to be incorporated into the performance-based contract with contractor compensation tied to measurable outcomes.

- Completed a Request for Proposals to identify a contractor to manage WERC using a performance-based contract; developed the selection process and initiated solicitation. When completed, WERC will be the first Forest Service facility in the Nation that is managed entirely by a contractor using competitive sourcing methods.
- Pallet Phytosanitary Project – Invasive Species Control. Recently enacted international regulations require that all pallets shipped across international borders be treated to prevent the spread of wood borne invasive species. Specific accomplishments for this multi-component program include:
 - In cooperation with industry associations and state forestry agencies in 23 states organized formal briefing sessions to convey information on regulatory changes and treatment method technologies to nearly 1,700 manufacturers and shippers.
 - Funded more than \$200,000 in applied research thru a competitive grants process to investigate lower cost treatment methods focused on enabling manufacturers to remain internationally competitive. One grant, to Virginia Tech, has already resulted in a patent application.
 - Developed and distributed 5 newsletters and 2 technical bulletins updating manufacturers in the 32 state hardwood region on regulatory changes, treatment technologies, and educational opportunities.
- Hispanic Woodworkers Project. This project, designed and implemented with several national and regional industry associations, focuses on assessing the information and technical assistance needs of Hispanic woodworkers and their employers and developing web based information tools to address identified needs. Specific accomplishments include:
 - Completion of a survey sent to more than 1,400 manufacturers
 - Conducting 11 focus groups of Hispanic workers in 7 states
 - A completed and approved assessment report with recommended information products to be developed
 - Drafted information products including a guide to company orientation methodologies; a user customized electronic employee handbook in Spanish and English; an audio resource of Spanish/English words commonly used in wood manufacturing; a Hispanic workers supervisors guide to help Hispanic workers adapt to the American culture and workplace; and guidebooks on team building, quality control, and cultural diversity.
- Completion of a beta version of an educational CD on wood quality which captures 40 years of research at the Northeast Research Station in Princeton, West Virginia. User groups include industry technical personnel, state and federal technical assistance specialists, and well-informed general public.
- In cooperation with the Indiana Hardwood Lumberman's Association developed a software system called Cost of Sawing Timber that enables hardwood lumber manufacturers determine the maximum prices that individual companies can pay for logs in order to remain internationally competitive.
- Developed an informational program for Northeast Area Association of State Foresters on videoconferencing and distance learning. Achieved concurrence to move forward

with plans to evaluate the development of a videoconference network linking State Foresters, cooperating state agencies, and 4 Northeastern Area S&PF offices.

FY 2004 Program

- Re-examine options and make a determination regarding how the WERC will be managed and implement a staffing plan focusing initially on key management and technical staff.
- Establish a 5-year cooperative agreement with the Society of American Foresters focused on a distance-learning development and delivery network for forestry professionals.
- The National Association of Manufacturers has developed a coordinated effort to build awareness for the importance of maintaining internationally competitive American manufacturing. Building on that effort, WERC will develop and fund, in cooperation with state, regional, and national industry associations, a wood industry specific initiative that will assist small to medium sized manufacturers develop community focused outreach and education programs to strengthen awareness for the important role forest industries play in the economic and environmental health of rural and urban communities.
- Follow up on WERC funded research showing log value improvements of up to 35 percent in eastern hardwoods and engage in cooperative projects with the Forest Service Northeastern Research Station in Princeton, West Virginia, state and regional level forestry associations, and state forestry agencies to focus on documenting and demonstrating log value increases from proper log bucking. Demonstrate potential for value increases in different eastern hardwood forest types by developing an applied research program to collect comparative data on log value increases at 20 sites throughout the eastern hardwood region.
- Develop the Online OSHA Training Module content and software platform to deliver web based safety information to clients in secondary manufacturing and logging enabling them to meet certification requirements. Define specific module content requirements and outline, software platform, software architecture, functionality, and user interfaces.
- Initiate an “Electronic Commons” project with the Forest Service National Forest System that engages communities near national forests in the development of distance-learning programs focused on the information needs of local communities including efforts related to the Healthy Forests Restoration Act. Approximately 7 separate distance learning initiatives will be funded by this effort.
- In cooperation with the Northeastern Area Association of State Foresters, complete planning efforts for four Northeastern Area S&PF offices, 20 state forestry agencies, and 5 cooperating state agriculture agencies to be networked using videoconferencing. Make a decision on project implementation. If project moves forward, develop final bid specifications and purchase equipment.

FY 2005 Plans

- Organize a consortium of state and Federal agencies, universities, non-governmental organizations, extension, and industry associations into a network focused on the development and delivery of distance learning programs in forestry and forest products.

Particular focus will be given to professional education programs for foresters, loggers, and others needing to maintain certifications or licensing credentials. Establish outreach objectives, governance, and roles and responsibilities.

- Develop an outreach program focused on improving utilization and reducing disposal costs of urban trees in cooperation with Forest Service Research, other Northeastern Area Programs, State Foresters, and non-governmental organizations.
- Assist State Foresters, Northeastern Area cooperative programs, non-governmental organizations, and others in the development and implementation of applied research and technology transfer projects focused on issues relating to forest fragmentation and urban sprawl.
- Utilize the WERC videoconferencing capabilities to assist other NA cooperative programs, federal agencies, non-governmental partners, and others in implementing technical assistance programs for agency personnel and the public addressing invasive species issues.
- Collaborate with the Forest Products Laboratory (FPL) in the synthesis of past utilization research conducted at FPL over the last 30 years, in the development of web based technology transfer tools, and in building awareness of this information with diverse constituencies.
- Develop high-level training and technical assistance programs for manufacturing executives to assist them in developing strategies for remaining internationally competitive. Specific issues to be addressed include lean manufacturing, supply chain management, marketing, outsourcing, and product costing.
- Finish development of Online OSHA training modules; conduct 20 training sessions in cooperation with state forestry agencies and state/regional forestry associations utilizing log bucking applied research results from FY 2004.

Forest Service Working Capital Fund

Program Description

The Working Capital Fund (WCF) provides orderly and efficient supply and equipment service in support of Forest Service programs. The Department of Agriculture Organic Act of August 3, 1956, as amended by the Act of October 23, 1962 (15 U.S.C. 579b) established the WCF. WCF is a self-sustaining revolving fund that provides services to national forests, research stations, other Federal agencies, and as provided by law, to State and private cooperators.

The WCF requires no cash appropriation. Initially regular Forest Service appropriations purchased assets and donated the assets to WCF. WCF rates are determined so that WCF recovers operating and replacement costs. WCF provides the following services:

- Equipment Leasing Services, which owns and rents vehicles and aircraft;
- Supply Service, which provides traffic and information signs and WCF program management support;
- Nursery Service, which consists of tree and grass seeds and other nursery seedlings;
- Computer Services, which provides computer hardware and corporate software;
- Radio Services, which includes items such as microwaves, dispatch centers, and hand-held radios; and
- Enterprise Services, which are reinvention projects to improve customer service and reduce costs. Enterprise Services are stationed in Region 5 only.

The table below displays the volume of business for major WCF activities:

Volume of Business for Major WCF Activities			
	(Dollars in thousands)		
	<u>FY 2003*</u>	<u>FY 2004</u>	<u>FY 2005</u>
Equipment - Fleet	\$131,200	\$140,000	\$145,000
Equipment - Aircraft	6,900	8,500	9,000
Supply	400	400	400
Nursery	11,300	12,000	11,000
Computer	40,900	42,000	41,000
Radios	500	1,500	2,000
Enterprise svcs	26,400	27,000	28,000
Facilities	0	0	0
Total	\$217,600	\$231,400	\$236,400

*\$20 million was transferred from the Working Capital Fund to help pay for wildland fire suppression costs in FY 2003.

USDA Working Capital Fund and Greenbook Charges

Background

The Forest Service, as an organizational entity of the U.S. Department of Agriculture, is provided administrative services managed centrally on behalf of the Department. These centrally administered programs are broken into two activities: the Working Capital Fund (WCF) and Greenbook.

The Interior Subcommittee on Appropriations requires a three-year display of total costs paid by the Forest Service for these centrally administered programs. It is important to note that cost estimates for actual usage programs have changed in the last three fiscal years in response to demand for services on the part of the Forest Service. The Forest Service estimates for the activities assessed on an FTE or standard methodology are likely to better reflect Forest Service shares of total costs, but these may vary during execution.

USDA Working Capital Fund

The Working Capital Fund (WCF) includes financial and administrative services provided with funding under the authority of 7 USC 2235. WCF is a financing mechanism supporting more than 20 activity centers across 5 Department-level organizations. These centers provide services to all USDA agencies, including the Forest Service, and a large number of non-USDA entities. Customers reimburse activity centers for the cost of services provided.

WCF-supported activities do not receive appropriated funds and are not subsidized from other funding sources. All costs are recovered through reimbursements from serviced customers. The estimated reimbursement from customers represents their projected share of costs to deliver service. Under terms of the general provisions in annual appropriations to USDA, agency administrators must authorize the billing of their agency for services they receive. The Chief of the Forest Service, or his duly appointed representative, must sign an agreement at the beginning of the fiscal year authorizing billing for services provided and supplying the appropriate accounting data.

The Forest Service serves as a lead overseer in the review of cost estimates for the National Finance Center through its participation in the WCF Executive Committee, a body comprising of representatives of various USDA agencies. The Executive Committee is charged with making budget recommendations and advising the Department's Chief Financial Officer as to the financial effectiveness of WCF.

On the following page is a table displaying Forest Service assessments for USDA working capital fund services. On subsequent pages is a table describing WCF services provided by the USDA.

Working Capital Fund Assessments for the Forest Service

Costs for Agency Requested Services		(Dollars in Thousands)		
Orgn	Activity	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate
OCFO	National Finance Center - Agency Specific Agreements	\$46	\$177	\$183
OC	Broadcast Media and Technology Center	\$393	\$414	\$414
	Visual Communication Center	\$451	\$507	\$521
OCIO	National Information Technology Center Services	\$2,003	\$4,515	\$4,515
	National Telecom Services Office – Agency Specific Services	\$1,820	\$312	\$208
	Computer Services Unit – Agency Specific Services	\$86	\$0	\$0
DA	Central Supply Stores	\$141	\$147	\$152
	Central Forms and Publications	\$67	\$73	\$73
	Central Excess Property Operations	\$3	\$1	\$1
	Copier Services	\$839	\$863	\$888
	Printing and Duplication Services	\$82	\$86	\$90
	Mail Prep Services	\$23	\$4	\$4
	Departmental Mailing List Services	\$17	\$17	\$18
Corporate Costs				
CORPORATE SYSTEMS				
OCFO	Financial Systems	\$1,220	\$36,982	\$34,011
	FFIS Implementation	\$662	--	--
	FFIS Operation	\$18,452	--	--
OCIO	Universal Telecom Network	\$976	\$995	\$70
DA	Procurement Systems Operations	\$455	\$2,644	\$4,233
CORPORATE SERVICES				
OCFO	National Finance Center – Government Employee Services	\$33,665	\$8,192	\$6,034
	National Finance Center – Controller Operations Services		\$14,638	\$14,624
	National Finance Center – Financial Services		\$331	\$354
OCIO	National Telecom Services Office	\$2,521	\$2,320	\$2,425
	Telecommunications Customer Service Center (TSO)	\$183	\$150	\$154
	Network Services (LAN)	\$463	\$474	\$502
	Computer Services Network Support	\$103	\$213	\$215
DA	Mail Distribution Services Central and Door to Door	\$1,102	\$1,236	\$1,296
	Consolidated Forms and Publication Distribution Center			
	- Agency Forms and Publications	\$621	\$606	\$631
	- Departmental Standard Forms Distribution	\$151	\$147	\$150
	Central Shipping and Receiving	\$44	\$46	\$47
	Central Excess Property Operations	\$109	\$135	\$140
OES	Executive Secretariat Services	\$468	\$500	\$514
TOTAL Forest Service WCF COSTS		\$67,166	\$76,720	\$72,467

WORKING CAPITAL FUND ACTIVITIES		
Cost Recovery Methodologies		
Activity	Description	Cost Distribution
National Finance Center, Financial Systems	Provides financial management (Foundation Financial Information System (FFIS)) support for operations, payroll, personnel, billings and collections, administrative payments, Thrift Savings Plan record keeping, and other Agency specific services to USDA and others.	Estimates are based on a National Finance Center (NFC) billing algorithm. The estimated billings to non-USDA users and for Agency specific services are shown as separate line items in the Greenbook.
Broadcast Media and Technology Center (formerly Video and Teleconferencing Center)	Provides video production services, manages production of video conferences, and provides teleconferencing services.	User percentages are based on prior year billings. The FY 2005 estimate is determined by applying these percentages to FY 2004 estimated costs.
National Information Technology Center (NITC) Services (Mainframe Operations and Applications Design were combined in FY 2004)	Provides full life-cycle development and maintenance of both mainframe and distributed ADP applications for USDA and other Federal agencies.	User percentages are based on estimates of services to be provided to users during FY 2004.
National Telecom Services Office (formerly Telecommunication Business Services (CNMS))	Provides FTS 2002 central operational support services for USDA agencies, network management, and administrative support for USDA voice and data telecommunications requirements. International Messaging Service, providing USDA Agencies with the capability to transmit and receive International E-mail, Telex and Fax messages from overseas locations, is billed under this activity.	<u>Network Management:</u> Agency shares (in percentage) are based on agencies' use of voice and data telecommunications services in prior years. <u>Agency Specific Services:</u> Estimated based on prior year billings.
Network Engineering	Responsible for engineering and streamlining the Department-wide telecommunications network environment through the identification and facilitation of the implementation of shared opportunities. Ensures agency telecommunications network solutions are compliant with Departmental program goals and objectives.	For basic services, agency shares (in percents) are based on FY 2003 nationwide FTEs. Estimates of agency- specific services costs are based on estimates of services to be provided to users during FY 2004.
Computer Services Network Support	Provides ADP services to support correspondence tracking, office automation to the Office of the Secretary and the staff offices.	The cost of support services to Under and Assistant Secretary offices are distributed based on FY 2003 nationwide FTEs. Agency specific services are based on estimates of services to be provided to users during FY 2004.

WORKING CAPITAL FUND ACTIVITIES		
Cost Recovery Methodologies		
Activity	Description	Cost Distribution
Network Services (formerly Local Area Network).	Manages and maintains local telecommunications services and equipment in the D.C. building complex and the Beltsville Office Building.	User percentages are based on FY 2003 FTEs for the USDA facilities serviced by the Departmental LAN and e-mail usage.
Central Supply Stores	Maintains self-service and warehouse facilities for small or bulk purchases of common office supplies; produces identification cards for USDA headquarters personnel.	User percentages are based on FY 2003 actual use of store services.
Consolidated Forms and Publications Distribution Center (CFPDC)/Agency Forms	Supplies and stores agency-specific forms for USDA agencies and staff offices.	User percentages are based on the measurements of space used for storage of agency forms at the Central Supply Forms Warehouse.
CFPDC/Departmental and Standard Forms	Supplies and stores Departmental and standard forms for USDA agencies and staff offices, and other Federal agencies.	User percentages are based on the costs of requisitions processed for USDA Forms (AD) and Standard Forms (SF) during FY 2003.
Central Excess Property Operation/Excess Property Operations	Maintains a furniture/office equipment warehousing facility, manages disposition of excess/surplus furniture and equipment.	User percentages are based on FY 2003 FTEs for the Washington, D.C. metropolitan area.
Central Excess Property Operation/Rehab Furniture Operations	Provides furniture rehabilitation services to agencies and staff offices in the D.C. metropolitan area and to non-USDA users under service agreements.	User percentages are based on FY 2003 actual billings for rehabilitated furniture.
Central Shipping and Receiving	Processes and delivers incoming shipments on behalf of D.C. downtown building complex recipients; provides shipping services for agencies and staff offices in the same complex.	User percentages are based on the gross weight of shipments received and delivered on behalf of each user.
Procurement Systems Operation	Maintains and provides updates for a procurement document preparation software package. Users can employ documents language consistent with Federal procurement regulations.	User percentages are based on the number of procurement actions of \$25,000 or more processed in FY 2003.
Central Mail/Mail Services	Responsible for central and door to door processing for incoming, outgoing, and interoffice mail; provides special handling services for priority items in the D.C. metropolitan area.	User percentages are based on mail count samples taken by the Mail Unit.

WORKING CAPITAL FUND ACTIVITIES		
Cost Recovery Methodologies		
Activity	Description	Cost Distribution
Central Mail/Mail Prep Unit	Provides custom mailing services to agencies and staff offices of the Department.	User percentages are based on prior year billings. The FY 2004 estimate is determined by applying these percentages to FY 2003 estimated costs.
Departmental Mailing List Service	Maintains centralized mailing lists and provides high speed printing services for NFC reports to the agencies and staff offices of the Department.	User percentages are based on prior year billings. The FY 2004 estimate is determined by applying these percentages to FY 2003 estimated costs.
Office of the Executive Secretariat	Provides referral and correspondence control services to the Department for mail addressed to the Department, the Secretary, and the immediate office of the Secretary.	User percentages are based on a moving average of correspondence processed by the unit.
Corporate Systems Development	Responsible for developing and implementing modern administrative processes to manage funds, personnel, property, and information resources throughout the Department.	Percentages are based on the NFC billing algorithm for administrative systems.

Greenbook

Central Cost Distribution Programs: USDA agencies pay a share of costs for external programs through “Greenbook” assessments. The Forest Service share is determined in a manner consistent with that for every other agency in the Department. Assessments are broken down into two categories:

- Actual usage – costs are collected for programs such as GSA space, postage, unemployment and workers compensation based on actual costs incurred by individual agencies.
- Outside assessments – costs such as OPM Federal employment, FirstGov, and GSA blue pages are distributed to executive departments for reimbursement; the Department has no discretion as to the cost of the program.

Departmental Reimbursable Programs: These costs provide funding for Department-wide initiatives authorized by the Office of the Secretary. Costs for these programs cannot be recovered on a usage basis and are generally distributed using an FTE methodology.

FY 2004 Forest Service Greenbook Costs

	(Dollars in Thousands)		
	FY 2003	FY 2004	FY 2005
	<u>Estimate</u>	<u>Estimate</u>	<u>Request</u>
<i>Central Cost Distribution Programs</i>			
GSA Space	\$43,090	\$39,869	\$40,666
USPS Mail	\$1,560	\$1,560	\$1,591
Unemployment Compensation	\$16,447	\$28,807	\$29,384
Workers Compensation	\$27,242	\$28,656	\$29,229
National Archives Storage	\$144	\$158	\$161
Transit Subsidy	\$1,025	\$1,161	\$1,184
FTS 2001	\$5,463	\$4,767	\$4,862
OPM Federal Employment Services	\$72	\$84	\$86
Small Business Certification	\$5	\$10	\$10
FEMA	\$46	\$58	\$59
Government Wide Council Activities	\$192	\$195	\$199
FirstGov	\$130	\$136	\$138
GSA Blue Pages	\$137	\$88	\$90
Employee Express	\$138	\$141	\$143
<i>Departmental Reimbursable Programs</i>			
Advisory Committee Liaison	\$39	\$40	\$41
American Indian Higher Education Consortium	\$47	\$50	\$51
Hispanic Association of Colleges & Universities	\$319	\$334	\$341
1890's USDA Initiatives	\$652	\$682	\$696
Sign Language Services	\$11	\$12	\$13
TARGET Center	\$311	\$326	\$332
USDA Diversity Council	\$512	\$536	\$546
USDA Visitor Information Center	\$127	\$133	\$135
Honor Awards	\$46	\$48	\$49
USDA Drug Testing Program	\$119	\$123	\$126
SES Candidate Development Program		\$43	\$44
Pre-Authorized Funding	\$179	\$264	\$269
E-Gov Presidential Initiatives		\$3,263	\$3,328
TOTAL GREENBOOK	\$98,053	\$111,544	\$113,773

GREENBOOK ACTIVITIES		
Central Cost Distribution Programs		
Activity	Description	Cost Distribution
General Service Administration (GSA) Space – Agency	Provides for the payment of rental to GSA for agency space, which is paid from agency funds.	User percentages are based on occupied agency space which is not covered by the Departmental SLUC Appropriation.
U.S. Postal Service Mail	Provides reimbursement to the U.S. Postal Service (USPS) for mailing services provided to USDA agencies.	User percentages are based on prior year usage. Adjustments are made prior to the end of the fiscal year, based on direct accountability, i.e., metered costs, sampling and anticipated increases in postal rates.
Unemployment Compensation	Provides reimbursement to the Department of Labor (DOL) unemployment trust fund for payment made to unemployed former USDA employees.	User percentages are based on reconciled agency charges for the previous fiscal year.
Worker's Compensation Program	Provides reimbursement to DOL unemployment trust fund for payment made to unemployed former USDA employees.	Distribution is based on reconciled agency cases and dollars.
National Archives Storage Services	Effective in FY 2001, the National Archives became a fee-for-service records center. Each agency is assessed for costs associated with records in storage plus an additional amount for those Departmental staff offices that store agency records as a part of their function.	Distribution is based on each agency's volume of records stored, plus a percentage of Department-wide records stored based on nation-wide FTEs.
OPM Federal Employment Services	This program reimburses OPM for Federal Employment Services and information provided to USDA Agencies.	Distribution is based on FY 2003 nation-wide FTEs of each agency.
Small Business Certification	This program reimburses SBA for the cost of the Certification Program for Small Businesses.	User percentages are based on the number and dollar amount of contract actions for each agency.
Pre-authorized Funding	This program provides a funding mechanism for reimbursable activities with costs less than or equal to \$100,000 involving other Federal departments and USDA.	Distribution is based on the current year nationwide FTE employment ceilings for each USDA agency.
Emergency Preparedness – Federal Emergency Management Agency (FEMA)	This program supports actions for procurement of an emergency relocation site, telecommunications, and miscellaneous support in the event of an emergency.	Distribution is based on the current fiscal year nationwide FTE employment ceilings for each USDA agency.

GREENBOOK ACTIVITIES		
Central Cost Distribution Programs		
Activity	Description	Cost Distribution
Government-Wide Council Activities	Reimburses GSA for projects of the Chief Financial Officers Council, Chief Information Officers Council, and Procurement Executives Council.	Distribution is based on current fiscal year nationwide FTE ceiling employment in each agency.
FirstGov	FirstGov is a government web site to help citizens gain one-stop access to existing government information.	Distribution is based on current fiscal year nationwide FTE ceiling employment for each agency.
GSA Blue Pages	GSA is the lead agency in a public/private multi-agency effort to set a standard, easy-to-use format for core government directory listings throughout the country.	Distribution is based on current fiscal year field employment FTE ceilings for each USDA agency.
Employee Express	Employee express is an automated system that puts federal employees in control of processing their own discretionary personnel and payroll data without using paper forms. It is available 24 hours per day, 7 days per week, for changes or reviewing current information.	Distribution is based on each agency's percentage of the actual costs.
Transit Subsidy	In accordance with Executive Order 13150, USDA is providing all qualifying employees nationwide a direct transit subsidy in order to reduce Federal employees' contribution to traffic congestion and air pollution and to expand their commuting alternatives.	Distribution is based on each agency's percentage of the actual costs.

AUTHORITIES

These laws authorize and/or provide guidance for the use of appropriations to the Forest Service.

RESEARCH

P.L. 78-425, Department of Agriculture Organic Act of September 21, 1944 (7 U.S.C. 2250). Section 703. Erect, alter, and repair buildings necessary to carry out authorized work.

P.L. 81-478, Granger-Thye Act of 1950, as amended (16 U.S.C. 581i-1) ch. 97, sec. 20 as added April 6, 1956, ch 177. Provides authority to advance funds to cooperators for cooperative research.

P.L. 85-934, Research Grants Act of 1958, as amended (42 U.S.C. 1891-1893). Provides, to agencies authorized to enter into contracts for basic scientific research with nonprofit institution and organizations, authority to make grants to such institutions and organizations; title to equipment purchased with such grants being vested with the nonprofit organization or institution. Such sums as are necessary; no expiration date.

P.L. 87-788, McIntire-Stennis Act of 1962, as amended by P.L. 101-624, Food, Agriculture, Conservation, and Trade Act of 1990 (Farm Bill), Title XII, Subtitle B, Chapter 1. (16 U.S.C. 582a, 582a-1--582a-7). Authorizes the Secretary of Agriculture to cooperate and assist State colleges and universities in forestry research on a matching funds basis. Authorizes the Secretary of Agriculture to make competitive grants to a State agriculture experiment station, college or university, research institution or organization, Federal agency, private organization, or corporation with the demonstrable capacity to conduct forestry, natural resource, and environmental research, and to update research facilities and equipment available for this type of research. Authorizes appropriations as necessary; no expiration date.

P.L. 88-74,95-113, and 99-198, Research Facilities Act of 1963, as amended (7 U.S.C. 390). Authorizes support of agricultural (including forestry) research at eligible institutions through Federal grant funds, on a matching funds basis, to help finance facilities and equipment as required for the effective conduct of the research and related academic programs.

P.L. 89-106, 97-98 and 99-198, Agriculture Grants and Powers Act of 1965, as amended (7 U.S.C. 2250a, 7 U.S.C. 450i). Provides authority to erect buildings and other structures on non-Federal land, if long-term lease on the land is obtained. Also, includes authority to enter into a long-term lease on the land. Provides authority to make competitive grants to eligible institutions, including special grants and grants for facility renovation and refurbishment, to further the programs of the Department of Agriculture.

P.L. 93-378, Forest and Rangeland Renewable Resources Planning Act, August 17, 1974, as amended (16 U.S.C. 1601 note). Sections 2-5. Requires preparation of a renewable resource assessment, program plans, inventories, and budget request and update every five years. Such sums as appropriated; no expiration date.

P.L. 94-588, National Forest Management Act of 1976, October 22, 1976 (16 U.S.C. 472 (a-i) and 1601 (d)(3)). Section 1-14. Amends Forest and Rangeland Renewable Resources Planning Act of 1974 and provides authority and requirements for the sale of timber on the National Forest System. Such sums as appropriated; no expiration date.

P.L. 95-113, Food and Agriculture Act of 1977 (Title XIV), as amended December 22, 1981, and as amended by The Food Security Act of December 23, 1985 (7 U.S.C. 3221, 3222, 3291, 3318-3319d). Provides for increased cooperation and coordination in the performance of agricultural research by Federal departments and agencies, in the States, State agricultural experiment stations, colleges and universities, and other user groups (7 U.S.C. 1281). Authorizes the Secretary of Agriculture to engage in international agricultural research and extension, including to "assist the Agency for International Development with agricultural research and extension programs in developing countries."

P.L. 95-307, Forest and Rangeland Renewable Resources Research Act, June 30, 1978, as amended by P.L. 100-521, Forest Ecosystems and Atmospheric Pollution Research Act of 1988, Section 3 (c), and as amended by P.L. 101-624, Food Agriculture, Conservation, and Trade Act of 1990 (Farm Bill), Title XII, Subtitle B (16 U.S.C. 1641 et. seq.). Provides authority for competitive grants, research studies, wood fiber recycling, conducting tests, and establishing a forestry student grant program for minority and female students.

P.L. 101-513, Title VI, International Forestry Cooperation Act of 1990. Authorizes support (including cooperation and financial and technical assistance without reimbursement) for international forestry and related natural resource activities outside the United States and its territories and possessions; authorizes support of the Tropical Forestry Action Plan and activities specifically addressing tropical deforestation and degradation; authorizes expansion of the capabilities of the Institute of Tropical Forestry in Puerto Rico. Such sums as necessary; no expiration date.

P.L. 101-606, Global Change Research Act of 1990 (15 U.S.C. 2931). Establishes the Committee on Earth and Environmental Sciences, part of the Federal Coordinating Council on Science, Engineering, and Technology under the Office of Science and Technology Policy of the Executive Office of the President. Authorizes funded participation in the United States Global Change Research Program as the Forest Service Global Change Research Program.

P.L. 101-624, Food, Agriculture, Conservation, and Trade Act of 1990 (Farm Bill) Title XII, Subtitle B, Chapter 2; and Title XXIV (Global Climate Change Prevention Act of 1990); and Title XVI, Section 1608. Authorizes continuation of the Modern Timber Bridge Initiative, a grant to a State for the establishment of a Southern Forest Regeneration Center, establishment of a Semiarid Agroforestry Research, Development, and Demonstration Center at the Forest Service Forestry Sciences Laboratory in Lincoln, Nebraska, establishment of a Research and Demonstration Program for the forests and rangelands of Oregon and Washington east of the Cascades Crest, establishment of an International Forest Products Trade Institute and authority for the Secretary to make grants to land grant colleges and universities, and colleges and universities having significant minority enrollments and the demonstrable capacity to carry out

the teaching of food and agricultural science (including forestry), for a period not to exceed 5 years.

P.L. 104-127, Federal Agricultural Improvement and Reform Act (April 4, 1996). Reauthorizes funding for FS Office of International Forestry through 2002.

P. L. 107-171, Farm Security and Rural Investment Act of 2002 Title VIII, Forestry, Section 8102, reauthorizes the Office of International Forestry within the Forest Service through fiscal year 2007.

P.L. 108-148, The Healthy Forests Restoration Act, December 3, 2003, a bill to improve the capacity of the Secretary of Agriculture and the Secretary of the Interior to conduct hazardous fuels treatment projects on National Forest and Bureau of Land Management lands aimed at protecting communities, watersheds and other at-risk lands from catastrophic wildfire.

- The bill amends previous Acts to encourage the use of Biomass technologies.
- Authority is granted to the Secretary of Agriculture to carry out silvicultural assessments and research projects under categorical exclusions for areas affected by insects and disease.

STATE & PRIVATE FORESTRY

P.L. 78-425, Department of Agriculture Organic Act of September 21, 1944 (7 U.S.C. 2250). Section 703. Erect, alter, and repair buildings necessary to carry out authorized work.

P.L. 93-378, Forest and Rangeland Renewable Resources Planning Act, August 17, 1974, as amended (16 U.S.C. 1601 note). Sections 2-5. Requires preparation of a renewable resource assessment, program, plans, inventories and budget request and update every five years. Such sums as appropriated; no expiration date.

P.L. 94-588, National Forest Management Act of 1976, October 22, 1976 (16 U.S.C. 472(a-1) and 1601(d)(3)). Section 1-14. Amends Forest and Rangeland Renewable Resources Planning Act of 1974, and provides authority and requirements for the sale of timber on the National Forest System. Such sums as appropriated; no expiration date.

P.L. 95-192, Soil and Water Resources Conservation Act of 1977 (16 U.S.C. 2008). Cooperation in soil and water resource appraisal and conservation.

P.L. 95-313, Cooperative Forestry Assistance Act of 1978, July 1, 1978 (16 U.S.C. 2101-2110). Sections 3 and 5-18, as amended by P.L. 101-624, the Food, Agriculture, Conservation, and Trade Act of 1990, Title XII, Subtitles A, B, and C, sections 1265 and 1266; as amended by P.L. 101-513, Title VI, the International Forestry Cooperation Act of 1990. Authorizes cooperation and assistance to non-federal forest landowners in rural forest management, urban and community forest, establishes a forest stewardship program to assist non-industrial private forest landowners, establishes a forest legacy program and authorizes the acquisition of land, including conservation easements and rights of public access, authorizes financial assistance to

State Foresters, and private forestry and other organizations to monitor forest health, authorizes cost share assistance to States to implement an integrated pest management strategy, authorizes an urban and community forest resources education and technical assistance program; a competitive Challenge Cost-share program for urban and community forestry projects; a Forestry Advisory Council, authorizes financial, technical, and related assistance to State Foresters and authorizes cooperative forestry assistance to foreign countries.

P.L. 96-586, Burton-Santini Lake Tahoe Basin Act of December 23, 1980. Sections 2(g) and 3. Land acquisitions in the Lake Tahoe Basin. Payments to localities for water pollution control and land management. Authorization is 15 percent of the Land and Water Conservation Fund appropriation for Lake Tahoe Basin land acquisitions each year. Expires when all Clark County, Nevada, land specified in the Act is sold by the U.S. Department of Interior, Bureau of Land Management.

P.L. 99-198, Food Security Act of 1985. (99 Stat. 1354, Title XII, Section 1231-1236) Conservation acreage reserve. Such sums as may be necessary; no expiration date specified.

P.L. 99-663, Columbia River Gorge National Scenic Area Act of November 17, 1986. Authorizes assistance to the Columbia Gorge Commission. Authorizes operation and maintenance of facilities included in the recreation assessment on non-federal lands. Provides for the completion of a resource inventory for the special management areas including private lands. Provides for the payment of \$5,000,000 each to the States of Oregon and Washington for use by the States to make grants and loans for economic development projects. Provides for technical assistance to States and others. Provides for payments to counties in connection with the acquisition of lands or interests therein in an amount equal to one percent of the fair market value on the date of acquisition.

P.L. 101-624, Food, Agriculture, Conservation, and Trade Act of 1990 (Farm Bill) Title XII, Subtitle B, chapter 2, Sec. 1244; Subtitle C (America the Beautiful Act of 1990), and Subtitle D; and Title XXIII, Subtitle G, Chapter 2 (National Forest-Dependent Rural Communities Economic Diversification Act of 1990) and (d) Title XXIV, Sec. 2409. Authorizes continued support for the study of changing landownership patterns in the northern forestlands of Maine, New Hampshire, Vermont, and New York. Authorizes \$250,000 for the study of the New York-New Jersey Highlands. Authorizes designation of a private non-profit Tree Planting Foundation to provide grants and promote awareness, volunteerism, and encourage tree planting projects in communities and urban areas. Authorizes assistance to landowners who suffer destruction of 35 percent or more of a commercial tree stand due to damaging weather, related conditions, or wildfire. Authorizes assistance to rural communities in or near national forests; establishment of rural forestry and economic diversification action teams; and loans to economically disadvantaged rural communities. Authorizes an amount not to exceed 5 percent of receipts from sales of timber and other forest products and user fees, plus additional sums as necessary; as provided for in Appropriation Acts. No expiration date.

P.L. 102-381, The Department of Interior and Related Agencies Appropriation Act of 1993. Provides for contingency funds necessary for emergency suppression of pests, provided these funds shall be available only to the extent that the President notifies the Congress of his

designation of these amounts as emergency requirements under the Balanced Budget and Emergency Deficit Control Act of 1985.

P.L. 103-115, National Forest Dependent Rural Communities Economic Diversification Act Amendment, 107 Stat. 1117, October 26, 1993. Amends the definition of rural community for eligibility for economic recovery funds. P.L. 103-427, Timber-Dependent Communities: Financial Assistance, October 31, 1994, 108 Stat. 4373. Expands the definition of rural community and places the forestry incentives program under the new Natural Resources Conservation Service.

P.L. 104-127, Federal Agricultural Improvement and Reform Act (April 4, 1996).

Authorizes optional State grants for Forest Legacy Program. Establishes a Water Rights Task Force and stipulates an 18-month moratorium on bypass flow decisions.

P.L. 107-76, Agriculture, Rural Development, Food and Drug Administration, and Related Agencies Appropriations Act of 2002, for fiscal year ending September 30, 2002. For the purpose of making payments under section 102 of P.L. 106-393 (Act) to eligible States and eligible counties for fiscal years 2002 through 2006, as required by section 101(a)(1) of such Act, the Secretary of Agriculture shall revise the table referred to in subsection (a) to accurately reflect, to the maximum extent practicable, each eligible State's and eligible country's historic share of the 25 percent payments and safety net payments made for the fiscal years of the eligibility period. Reporting requirement not later than March 1, 2002.

P. L. 107-171, Farm Security and Rural Investment Act of 2002 Title VIII, Repeals the Forestry Incentives and Stewardship Incentives Program, establishes the Forest Land Enhancement Program (FLEP) to provide financial, technical, educational and related assistance to State Foresters to assist private landowners in managing their land. The Secretary shall use \$100,000,000 of Commodity Credit Corporation funds to carry out the program through September 30, 2007. Authorizes the Forest Service to cooperate with State Foresters in the management of lands to (1) promote optimal firefighting efficiency at the Federal, State and local levels; (2) expand outreach and education programs to homeowners and communities about fire protection; and (3) establish defensible space around homes and property against wildfire. The Secretary, in consultation with State Foresters and with the consent of private landowners, may undertake specified activities on non-Federal lands to further these purposes.

P.L. 108-148, The Healthy Forests Restoration Act, December 3, 2003, An Act to improve the capacity of the Secretary of Agriculture and the Secretary of the Interior to conduct hazardous fuels treatment projects on National Forest and Bureau of Land Management lands aimed at protecting communities, watersheds and other at-risk lands from catastrophic wildfire

- The Act grants authorities to the Secretary of Agriculture to work with states and colleges to address watershed issues on non-federal lands and establish a cost share fund.
- The Act directs Secretary of Agriculture to establish a watershed forestry program in cooperation with Indian tribes and provide assistance to tribal lands.
- The Secretary of Agriculture is directed to establish a healthy forests reserve program for private lands and an inventory and monitoring program on federal and state lands.

NATIONAL FOREST SYSTEM

U.S. Mining Laws Act of May 10, 1872, as amended (30 U.S.C. 22, 28). Governs mining activities for valuable minerals on public domain lands.

The Act of June 4, 1897, Organic Administration Act of 1897, as amended (16 U.S.C. 473-478, 479-482, 551). Section 24. Administration, protection, and management of the national forests. Such sums as appropriated; no expiration date.

P.L. 63-293, Use and Occupancy Permits Act of 1915, as amended. Issuance of permits for use and occupancy of suitable lands.

P.L. 68-575, The Act of March 3, 1925, as amended (16 U.S.C. 555). Section 5. Purchase of land and acceptance of donations of land. Such sums as necessary, not to exceed \$50,000 per fiscal year; no expiration date.

P.L. 75-210, Title III, The Bankhead-Jones Farm Tenant Act of July 22, 1937, as amended (7 U.S.C. 1010, 1011). Sections 31 and 32. Land acquisition, exchange, and authorities to correct maladjustments for land utilization purposes. Such sums as necessary; no expiration date.

P.L. 78-412, Department of Agriculture Organic Act of September 21, 1944 (7 U.S.C. 2250). Section 703. Erect, alter, and repair buildings necessary to carry out authorized work.

P.L. 80-291, Mineral Materials Act of 1947, as amended (30 U.S.C. 226, 601-602, and 611). Dispose of mineral materials. Issue permits for oil and gas exploration.

P.L. 81-348, Act of October 11, 1949, Anderson-Mansfield Reforestation and Revegetation Act, (16 U.S.C. 581j-k). Sections 1 and 2. Authorizes funding to provide for reasonable continuity of reforestation and range revegetation programs. Authorize acquisitions of land for nurseries. Such sums as needed; no expiration date.

P.L. 84-375, Act of July 23, 1955, 69 Stat. 367; P.L. 100-203 Federal Onshore Oil and Gas Leasing Reform Act of 1987 (30 U.S.C. 226 and 601). Authority to dispose of mineral material, and approve and issue permits to explore and develop oil and gas leases. No specific sums; no expiration date.

P.L. 84-979, The Department of Agriculture Organic Act of August 3, 1956 (7 U.S.C. 428a and (b)). Section 11. Authorizes acquisition of land or interests in land by purchase, exchange, or otherwise to carry out authorized work. Such sums specified by annual appropriation; no expiration date.

P.L. 86-517, Act of June 12, 1960, 74 Stat. 215, Multiple-Use Sustained Yield Act of 1960 (16 U.S.C. 528-531). Authorizes and directs the Secretary of Agriculture to develop and administer the renewable surface resources of the National Forests for multiple use and sustained yield of the several products obtained therefrom.

P.L. 88-657, Act of October 13, 1964, National Forest Roads and Trails Systems Act (16 U.S.C. 532-538). Sections 1-7. Authorizes acquisition, construction, and maintenance of forest roads and trails. Such sums as appropriated; no expiration date.

P.L. 89-106, The Act of August 4, 1965 (7 U.S.C. 2250a). Section 1. Authorizes expenditure of funds for erection of buildings and other structures, on non-federal lands, and for the acquisition of long term leases. Such sums as appropriated; no expiration date.

P.L. 89-665, Historic Preservation Act of 1966; P.L. 93-291, Preservation of Historical and Archaeological Data Act of 1974, and P.L. 96-95, P.L. 106-355 as amended to establish a national historic lighthouse preservation program. The Archaeological Resources Protection Act of 1979, as amended (16 U.S.C. 469, 469a-1, 470a, 470f, 470h-2, 470j, 470w-1, and 470aa-11). Authorizes use of appropriated funds for the preservation and protection of historical and archaeological resources. Such sums as necessary; no expiration date.

P.L. 90-542, Wild and Scenic Rivers Act of October 2, 1968 (16 U.S.C. 1271-1287). National wild and scenic rivers system components. Such sums as appropriated; no expiration date.

P.L. 90-543, National Trails System Act of 1968, as amended by P.L. 98-11 (16 U.S.C. 1241 et. seq.). Section 10. Authorizes administration, development, and maintenance of national trails; assistance to and from volunteer organizations and volunteers. Such sums as appropriated; no expiration date.

P.L. 90-583, Carlson-Foley Act of 1968 (43 U.S.C. 1241-1243). Section 3. Authorizes reimbursement of States for noxious farm weed control on federal land. Such sums as appropriated; no expiration date.

P.L. 92-82, Sisk Act of August 10, 1971 (16 U.S.C. 551(a)). Authorizes cooperation with States and political subdivision for enforcement of State laws on national forest lands and reimbursement of expenses incurred for such activities. Such sums as appropriated; no expiration date.

P.L. 93-378, Forest and Rangeland Renewable Resources Planning Act, August 17, 1974, as amended (16 U.S.C. 1601 note). Sections 2-5. Requires preparation of a renewable resource assessment, program, plans, inventories, and budget request and update every 5 years. Such sums as appropriated; no expiration date.

P.L. 94-588, National Forest Management Act of 1976, October 22, 1976 (16 U.S.C. 472(a-i) and 1601(d)(3)). Sections 1-14. Amends; Forest and Rangeland Renewable Resources Planning Act of 1974, and provides authority and requirements for sale of timber on National Forest System lands. Such sums as appropriated; no expiration date. Reforestation \$200 million annually (16 U.S.C. 1601(d)(3)).

P.L. 95-200, November 23, 1977, to provide improved authority for the administration of certain national forest system lands in Oregon. Establishes the Bull Run Watershed Management Unit within the Mount Hood National Forest, Oregon, to be administered by the Secretary of Agriculture.

P.L. 95-495, Boundary Waters Canoe Area Wilderness (BWCAW) Act of October 21, 1978 (92 Stat. 1649), Section 11(f) and 18(e). Authorizes appropriations for acquisition of minerals and mineral rights, and expansion of dispersed recreation outside the BWCAW. Such sums as necessary; no expiration date.

P.L. 96-586, Act of December 23, 1980. Section 2(h). Prevent, control, and mitigate water pollution, and manage NFS lands within the lake Tahoe Basin. Authorizes 5 percent of the L&WCF appropriation for Lake Tahoe Basin land acquisition each year. Expires when all Clark County, Nevada, land specified in the act is sold by the U.S. Department of Interior, BLM.

P.L. 97-465, Small Tracts Act of January 22, 1983 (16 U.S.C. 521(d)). Authorizes the conveyance of NFS lands of forty acres or less and of \$150,000 or less in value. Such sums as necessary; no expiration date.

P.L. 99-570, Anti-Drug Abuse Act of 1986, Title XV, October 27, 1986, as amended by the Anti-Drug Abuse Act of 1988 (16 U.S.C. 559 b-f). Authorize Secretary of Agriculture to prevent and control drug abuse on the NFS lands, including investigative powers beyond the exterior boundaries of NFS lands. \$10 million annually; no expiration date.

P.L. 100-409, Federal Exchange Facilitation Act of 1988, August 20, 1988 (43 U.S.C. 1716). Section 4. Funds to consider, process, and consummate land exchanges pursuant to the Federal Land Policy and Management Act of 1976. Amount not to exceed \$4 million annually for fiscal years 1989 through 1998 for the Secretaries of Agriculture and Interior; no expiration date.

P.L. 101-612, Smith River National Recreation Area Act, November 16, 1990. Established the Smith River National Recreation Area in northern California. Authorized entitlement payments to counties within the NRA, for a period of 12 years whenever the annual payment to the State of California pursuant to 16 U.S.C. 500 for the benefit of the counties falls below the average payment over a specified 5-year period.

P.L. 101-626, Tongass Timber Reform Act, January 23, 1990, 104 Stat. 4426 (16 U.S.C. 539d-e, 1132). Amended the Alaska National Interest Lands Conservation Act, to protect certain lands in the Tongass National Forest in perpetuity, to modify certain long-term timber contracts, to provide for protection of riparian habitat, and for other purposes.

P.L. 102-338, Zuni River Watershed Act of 1992, August 11, 1992. Authorizes Secretary of Agriculture to conduct a study and prepare a plan for watershed protection and rehabilitation of the portion of the Zuni River Watershed that is upstream from the Zuni Indian Reservation on both public and private lands. Such sums as necessary; no expiration date.

Presidential Proclamation, Giant Sequoia in National Forests, July 14, 1992. Directs the Secretary of Agriculture to delineate the boundaries of Giant Sequoia groves on the Sequoia, Sierra, and Tahoe National Forests. provides that designated groves will not be managed for timber production or included in the land base used to establish allowable sale quantities for the affected national forest.

P.L. 103-16, Sioux Ranger District, Custer National Forest Boundary Exchange, 107 Stat. 49, April 12, 1993. Authorizes the Secretary of Agriculture to exchange lands within the Custer National Forest for certain lands which lie outside the proclaimed boundary of that Forest.

P.L. 103-17, State of Idaho, 107 Stat. 50, April 12, 1993. Provides for Forest Service land exchanges with the state of Idaho.

P.L. 103-46, Big Thicket National Preserve, 107 Stat. 1498, July 1, 1993. Adds acreage to the preserve and provides for land exchanges to increase the preserve.

P.L. 103-48, In Lieu Lands, 107 Stat. 234, July 2, 1993. Resolves the status of the base lands for which "in lieu selections" were never completed.

P.L. 103-66, Omnibus Budget Reconciliation Act of 1993, August 10, 1993, Title I, Subtitle D, Section 1401, Admission, entrance, and recreation fees. Title X, Section 10001-10003, Fees, Title XIII, Section 13982, Sharing of Forest Service Timber Sale Receipts. Gives the Secretary of Agriculture the authority to charge admission or recreation use fees at lands administered by the Secretary. (16 U.S.C. 460l-6c). Amends the L&WCF Act to allow the Secretary of Agriculture and the Secretary of Interior to withhold 15 percent of L&WCF receipts to cover fee collection costs, establishes commercial tour use fees, authorizes the sale of Golden Eagles Passports by private businesses and other organizations, and mandates a 10 percent increase in communication site fees. (16 U.S.C 460). Sets out a schedule of 25-percent fund payments to states and counties affected by the northern spotted owl. (16 U.S.C 500 note.)

P.L. 103-82, National and Community Service Act of September 21, 1993, 107 Stat. 785, (42 U.S.C 12501, 12572-12681). Authorizes the Secretary to enter into contracts or cooperative agreements with any qualified youth or conservation corps for completion of conservation work.

P.L. 103-91, Gallatin Range Consolidation and Protection Act of 1993, 107 Stat. 987. Consolidates Federal and private land ownership in the Gallatin mountain range north of Yellowstone Park in southwestern Montana. Provides for land exchanges and acquisition.

P.L. 103-93, Utah Schools and Lands Improvement Act of 1993, 107 Stat. 995, October, 1, 1993. Authorizes the Secretary of Agriculture to accept land from the State of Utah in exchange for royalty receipts.

P.L. 103-443, Timber Sale Receipts (November 2, 1994). Authorizes and directs payment of the Northern Spotted Owl Guarantee from any moneys in the Treasury not otherwise appropriated.

P.L. 103-450, Red Rock Canyon Conservation Area in Nevada, October 2, 1994, 108 Stat. 4766. Expands the conservation area and provides for land exchange.

P.L. 104-106, National Defense Authorizations Act for Fiscal year 1996 (February 10, 1996). Established the Midewin National Tallgrass Prairie in Illinois, to be managed as part of the National Forest System.

P.L. 104-134, Interior and Related Agency Appropriations for FY 1996, Recreation Fee Demonstration Program, authority to implement a fee program to demonstrate the feasibility of user-generated cost recovery for the operation and maintenance of recreation areas or sites on federal lands. Authority to collect fees until September 30, 1998 and expend funds until September 30, 2001 **P.L. 108-108, November 10, 2003, The Department of the Interior and Related Agencies Appropriations Act.** Extends authority to collect fees under the Fee Demonstration Program until December 31, 2005 and to expend funds under this authority until December 31, 2008. Authorizes the Secretary of Agriculture to conduct projects that are necessary to rehabilitate and restore lands in the North Fork drainage on the Flathead National Forest.

P.L. 105-75, Slate Creek Addition to Eagles Nest Wilderness, Arapaho and White River National Forests, Colorado. Provides for the expansion of the Eagles Nest Wilderness within the Arapaho National Forest and the White River National Forest, Colorado to include land known as the Slate Creek Addition.

P.L. 105-76, Boundary Adjustment and Land Conveyance, Raggeds Wilderness, White River National Forest, Colorado. Removes from the boundaries of the Raggeds Wilderness certain real property so as to permit the Secretary of Agriculture to use the authority of Public Law 977-465 (commonly known as the Small Tracts Act, 16 U.S.C. 521c) to convey the property to the landowners who occupied the property on the basis of erroneous land surveys.

P.L. 105-77, Inclusion of Dillon Ranger District in White River National Forest, Colorado. The distribution of receipts (16 U.S.C. 500) from the Arapaho National Forest and the White River National Forest Forestry to the affected county governments shall be based on the national forest boundaries that existed on the day before the date of enactment of this Act.

P.L. 105-277, The Department of Interior and Related Agencies Appropriations Act of 1999. Authorizes the use of funds collected under the authority of section 101 of Public Law 93-153 (30 U.S.C. 185(1)) as reimbursements of administrative and other costs incurred for processing pipeline right-of-way permit applications and other selected costs associated with any pipeline and related facilities, to reimburse appropriations originally charged for such costs.

P.L. 105-277, The Department of Interior and Related Agencies Appropriations Act of 1999 (Land Between the Lakes Protection Act) as contained in the Department of Interior and Related Agencies Appropriations Act of 1999. Establishes the Land Between the Lakes National Recreation Area as a unit of the National Forest System.

P.L. 106-66, Authorizes the Secretaries of Agriculture and the Interior to convey certain lands in San Juan County, New Mexico, to San Juan College.

P.L. 106-138, Terry Peak Land Transfer Act of 1999. Authorizes the Secretary of Agriculture to provide for the conveyance of certain National Forest System lands in the State of South Dakota.

P.L. 106-144, December 7, 1999. Direct the Secretary of Agriculture to convey to the city of Sisters, Oregon, a certain parcel of land for use in connection with a sewage treatment facility.

P.L. 106-156, Dugger Mountain Wilderness Act of 1999, (December 9, 1999). To designate certain Federal lands in the Talladega National Forest in the State of Alabama as the Dugger Mountain Wilderness.

P.L. 106-187, (April 28, 2000) Authorizes the Secretary of Agriculture to convey certain National Forest lands to Elko County, Nevada, for continued use as a cemetery.

P.L. 106-206, May 26, 2000. Allows the Secretary of the Interior and the Secretary of Agriculture to establish a fee system for commercial filming activities on Federal land.

P.L. 106-257, Oregon Land Exchange Act of 2000, (August 8, 2000). To provide for the exchange of certain land in the State of Oregon.

P.L. 106-272, Jackson Multi-Agency Campus Act of 2000, (September 22, 2000). Authorizes the development and maintenance of a multi-agency campus project in the town of Jackson, Wyoming.

P.L. 106-283, Kake Tribal Corporation Land Transfer Act, (October 6, 2000). Authorize the reallocation of lands and selection rights between the State of Alaska, Kake Tribal Corporation, and the City of Kake, Alaska, in order to provide for the protection and management of the municipal watershed. To amend the Alaska Native Claims Settlement Act to provide for a land exchange between the Secretary of Agriculture and the Kake Tribal Corporation.

P.L. 106-329, Black Hills National Forest and Rocky Mountain Research Station Improvement Act (October 19, 2000). Authorizes the Secretary of Agriculture to sell or exchange all or part of certain administrative sites and other land in the Black Hills National Forest and to use funds derived from the sale or exchange to acquire replacement sites and to acquire or construct administrative improvements in connection with the Black Hills National Forest

P.L. 106-330, Texas National Forest Improvement Act of 2000, (October 19, 2000). Authorizes the Secretary of Agriculture to convey certain administrative sites for National Forest System lands in the State of Texas, to convey certain National Forest System land to the New Waverly Gulf Coast Trades Center.

P.L. 106-351, Santa Rosa and San Jacinto Mountains National Monument Act of 2000 (October 24, 2000). Established the Santa Rosa and San Jacinto Mountains National Monument in the State of California.

P.L. 106-387, October 28, 2000, Making appropriations for Agriculture, Rural Development, Food and Drug Administration, and Related Agencies programs for the fiscal year ending September 30, 2001, and for other purposes.

P.L. 106-393, OCT. 30, 2000, The Secure Rural Schools and Community Self-Determination Act of 2000. To restore stability and predictability to the annual payments made to States and counties containing National Forest System lands and public domain lands managed by the Bureau of Land Management for use by the counties for the benefit of public schools, roads, and other purposes.

P.L. 106-425, Santo Domingo Pueblo Claims Settlement Act of 2000, November 1, 2000. To settle the land claims of the Pueblo of Santo Domingo.

P.L. 106-431, Saint Helena Island National Scenic Area Act, November 6, 2000. To establish the Saint Helena Island National Scenic Area.

P.L. 106-434, Nov. 06, 2000, provides for the conveyance of a small public domain land in the San Bernardino National Forest in the State of California, and for other purposes.

P.L. 106-456, Spanish Peaks Wilderness Act of 2000, (November 7, 2000). Designate certain land in the San Isabel National Forest in the State of Colorado as the “Spanish Peaks Wilderness”.

P.L. 106-458, Arizona National Forest Improvement Act of 2000, (November 7, 2000). Authorizes the Secretary of Agriculture to convey certain administrative sites in national forest in the State of Arizona, to convey certain land to the City of Sedona, Arizona for a wastewater treatment facility.

P.L. 106-471, November 9, 2000, to designate certain National Forest System lands the boundaries of the States of Virginia as wilderness areas.

P.L. 106-472, Grain Standards and Warehouse Improvement Act of 2000, (November 9, 2000). Amends the United States Grain Standards Act to extend the authority of the Secretary of Agriculture to collect fees to cover the cost of services performed under that Act, extend the authorization of appropriations for that Act, and improve the administration of that Act.

P.L. 106-506, Lake Tahoe Restoration Act (November 13, 2000). To promote environmental restoration around the Lake Tahoe basin.

P.L. 106-511, Cheyenne River Sioux Tribe Equitable Compensation Act, November 13, 2000. Provides for equitable compensation for the Cheyenne River Sioux Tribe.

P.L. 106-558, Toiyabe National Forest Boundary Adjustment, to amend the National Forest and Public Lands of Nevada Enhancement Act of 1988 to adjust the boundary of the Toiyabe National Forest, Nevada, and to amend chapter 55 of title 5, U.S.C. to authorize equal overtime pay provisions for all Federal employees engaged in wildland fire suppression operations.

P.L. 107-30, August 20, 2001, to provide further protections for the watershed of the Little Sandy River as part of the Bull Run Watershed Management Unit, Oregon.

P.L. 108-7, February 20, 2003 Consolidated Appropriations Resolution of 2003. (Tu’f Shur Bien Preservation Trust Act) – Established preservation trust area on the Cibola National Forest and resolves claims by Pueblo Tribe.

P.L. 108-7, February 20, 2003 Consolidated Appropriations Resolution of 2003. (National Forest Organizational Camp Fee Improvement Act of 2003) – Establishes a land use fee system that provides equitable return to federal government for occupancy and use by organizational camps.

P.L. 108-67, August 1, 2003, An Act to direct the Secretary of Agriculture to convey 24.3 acres in the Lake Tahoe Basin Management Unit located in Nevada to the Secretary of Interior in trust for the Washoe Indian Tribe of California and Nevada.

P.L. 108-83, September 30, 2003, Legislative Branch Appropriations Act, Authorizing expenditure of funds for hazardous fuel reduction and mitigation in Southern California.

P.L. 108-95, October 3, 2003, Mt Naomi Wilderness Act An Act to make certain adjustments to the boundaries of the Mount Naomi Wilderness Area which is located in the State of Utah.

P.L. 108-108, November 10, 2003, The Department of the Interior and Related Agencies Appropriations Act. Title III, Sec 333. The Secretary of Agriculture is authorized to transfer to a Special Account receipts from timber sales, land conveyances, land acquisition funds and excess receipts to be expended for the completion of land acquisitions authorized under the Gallatin Land Consolidation Act of 1998. The Special Account shall be closed at the end of FY 2008.

P.L. 108-148, The Healthy Forests Restoration Act, December 3, 2003, An Act to improve the capacity of the Secretary of Agriculture and the Secretary of the Interior to conduct hazardous fuels treatment projects on National Forest and Bureau of Land Management lands aimed at protecting communities, watersheds and other at-risk lands from catastrophic wildfire.

P.L. 108-152, December 3, 2003, Florida Lands Act. An Act to authorize the Secretary of Agriculture to sell or exchange certain National Forest System lands in the State of Florida.

WILDLAND FIRE MANAGEMENT

The Act of June 4, 1897, Organic Administration Act of 1897, as amended (16 U.S.C. 551). Directs the Secretary of Agriculture to make provisions for the protection against destruction by fire and depredations upon the public forest and national forests. No specific authority; no expiration date.

P.L. 101-121, The Department of Interior and Related Agencies Appropriations Act of 1990. Established a new appropriation for necessary expenses of firefighting, presuppression, and fuels management. No specific authority; to remain available until expended.

P.L. 102-154, The Department of Interior and Related Agencies Appropriations Act of 1992. Established separate appropriations for Forest Service Firefighting and Emergency Forest Service Firefighting.

P.L. 104-134, The Omnibus Consolidated Rescissions and Appropriations Act of 1996 (April 26, 1996). Consolidated fire appropriations into a single fund, Wildland Fire Management

P.L. 105-277, The Department of Interior and Related Agencies Appropriations Act of 1999. Directs that moneys collected from States for fire suppression assisted rendered by the Forest Service on non-Federal lands not in the vicinity of National Forest System lands be used to reimburse appropriations originally used. Such moneys shall remain available until expended as the Secretary of Agriculture may direct in conducting activities authorized by 16 U.S.C. 2101 note, 2101-2110, 1606, and 211.

P.L. 107-13, authorize the Secretary of the Interior and the Secretary of Agriculture to use funds appropriated for wildland fire management in the Department of the Interior and Related Agencies Appropriations Act, 2001, to reimburse the United States Fish and Wildlife Service and the National Marine Fisheries Service to facilitate the interagency cooperation required under the Endangered Species Act of 1973 in connection with wildland fire management.

RECONSTRUCTION, CONSTRUCTION, DISPOSAL AND MAINTENANCE OF FACILITIES

P.L. 78-425, Department of Agriculture Organic Act of 1944 (7 U.S.C. 2250). Section 703. Erect, alter, and repair buildings and other improvements necessary to carry out authorized work, if provided for in applicable appropriation. Such sums as appropriated; no expiration date.

P.L. 88-657, Act of October 13, 1964, National Forest Roads and Trail Systems Act (16 U.S.C. 532-538); **P.L. 85-767, Title 23, United States Code Highways** (23 U.S.C. 205); **P.L. 94-588, National Forest Management Act of 1976** (16 U.S.C. 472a); **P.L. 93-378, Forest and Rangeland Renewable Resources Planning Act of 1974**, as amended, Section 10(a) (16 U.S.C. 1608). Acquisition, construction and maintenance of forest development roads and trails, and cooperation with States, counties, and other subdivisions. Construction of roads by timber

purchasers, or election to have Forest Service build. Such sums as appropriated; no expiration date.

P.L. 89-106, The Act of August 4, 1965 (7 U.S.C. 2250a). Section 1. Erection of buildings and other structures, on non-federal lands, with long term lease and right to remove. Such sums as appropriated; no expiration date.

P.L. 90-543, National Trails System Act, October 2, 1968, as amended by P.L. 98-1 (16 U.S.C. 1241-1251). Sections 7 and 10. Land acquisition, exchange, donation. Management, development and volunteer assistance of the national trails system. Such sums as appropriated; no expiration date.

P.L. 95-307, Forest and Rangeland Renewable Resources Research Act, June 30, 1978, as amended (16 U.S.C. 1643(a)). Section 3. Construction and acquisition of research laboratories and facilities. Such sums as necessary; no expiration date.

P.L. 95-495, Act of October 21, 1978 (92 Stat. 1649). Sections 18(e). Construction of dispersed recreation sites and trails outside the Boundary Waters Canoe Area Wilderness. Such sums as necessary; no expiration date.

P.L. 107-63, Interior and Related Agencies Appropriation Act of 2002, Pilot Program Authorizing Conveyance of Excess Forest Service Structures – The Secretary of Agriculture may convey by sale or exchange title to excess buildings and other structures located on National Forest System Lands. Limited to no more than 10 sites, proceeds can be retained for maintenance and rehabilitation activities. Authority expires on September 30, 2005. **P.L. 108-108, Interior and Related Agencies Appropriation Act of 2004**, Extends authority for Pilot Program Authorizing Conveyance of Excess Forest Service Structures to no more than 30 sites and extending expiration date to September 30, 2007.

LAND ACQUISITION

P.L. 61-435, Weeks Act, March 1, 1911, as amended by P.L. 94-588 (16 U.S.C. 516, 521b). Sections 1 and 2. Land acquisition for watershed protection and timber production. Such sums as necessary; no expiration date.

P.L. 733, Superior National Forest, Minnesota Act of June 22, 1948 (16 U.S.C. 577h). Purchase and condemnation of lands in northern Minnesota.

P.L. 76-589, 76-591, and 78-301 (54 Stat. 297 and 299 and 58 Stat. 227) Land acquisition for watershed protection and timber production within the exterior boundaries of the Cache, Uinta, Wasatch National Forest, Utah; the Toiyabe National Forest, Nevada; and the Angeles San Bernardino, Sequoia, and Cleveland National Forests, California. Toiyabe -\$10,000 annual limit. Other such sums as available from the receipts of each national forest as appropriated; no expiration date.

P.L. 84-950, Department of Agriculture Organic Act of 1956 (7 U.S.C. 428a(a)). Acquisition of land by purchase, exchange or otherwise, to carry out authorized work, provided that provision therefore is made in applicable appropriation. Such sums as necessary; no expiration date.

P.L. 88-577, Wilderness Act, September 3, 1964. Sections 5 and 6 (16 U.S.C. 1121(note), 1131-1136). Land acquisition, exchange, donation for wilderness purposes. Such sums as appropriation; no expiration date.

P.L. 88-578, Land and Water Conservation Fund Act of 1965, as amended (16 U.S.C. 4601-4 to 460l-11). Acquisition of lands and other purposes.

P.L. 90-171, Act of December 4, 1967, Land Exchanges in the National Forests, as amended (16 U.S.C. 484a). Acquisition of lands to complete land exchange with public schools and State and local governments. Such sums as appropriated; no expiration date.

P.L. 90-542, Wild and Scenic Rivers Act, October 2, 1968. Sections 6 and 16 (16 U.S.C. 1277). Land acquisition, exchange, donation of land for inclusion in wild and scenic rivers system. Such sums as appropriated; no expiration date.

P.L. 90-543, National Trails System Act, October 2, 1968, as amended by P.L. 98-11 (16 U.S.C. 1241-1251). Sections 7 and 10. Land acquisition, exchange, donation of land for inclusion in the national trails system. Such sums as appropriated; no expiration date.

P.L. 93-205, Endangered Species Act, December 28, 1973. Sections 5 and 15. (16 U.S.C. 1534 and 1542) Acquisition for protection of threatened and endangered species. Such sums as necessary; no expiration date.

P.L. 93-622, Eastern Wilderness Act, January 3, 1975. Sections 6 and 9. (16 U.S.C. 1132 (note)). Land acquisition, exchange, donation of land for wilderness purposes. Such sums as appropriated; no expiration date.

P.L. 95-442, Act of October 10, 1978 (7 U.S.C. 2269). Donations of land or interests in land. Such sums as necessary; no expiration date.

P.L. 95-495, the Boundary Waters Canoe Area Wilderness Act of October 21, 1978. Section 7(d)(3). For the acquisition of lands and waters within the designated wilderness. Such sums as may be necessary; no expiration date.

P.L. 96-586, Lake Tahoe Basin Act, December 23, 1980. Sections 2 and 3. Land acquisition in the Lake Tahoe Basin. Such sums as appropriated; no expiration date.

P.L. 99-663, Columbia River Gorge National Scenic Area Act, November 17, 1986 (16 U.S.C. 544g and 544n). Section 9 and 16a. Land acquisition. \$40 million; no expiration date.

P.L. 102-220, Greer Spring Acquisition and Protection Act of December 11, 1991. Section 2. Authorizes and directs the Secretary of Agriculture to acquire land from willing seller in Denning tract within the Mark Twain National Forest of Missouri. Authorizes such sums as necessary; no expiration date. Additional authorities are provided in each of the acts establishing national recreation areas and wilderness in other specific laws.

P.L. 103-63, Spring Mountains National Recreation Area Act of October 26, 1993. Establishes a 316,000 acre National Recreation Area within the Toiyabe National Forest. Section 7 authorizes land acquisition.

P.L. 103-104, Jemez National Recreation Area Act of October 12, 1993. Establishes a 57,000 acre National Recreation Area within the Santa Fe National Forest. Section 5(b)(1) authorizes land purchase.

PERMANENT APPROPRIATIONS

P.L. 62-430, Act of March 4, 1913 (16 U.S.C. 501) (Department of Agriculture Appropriations Act). Forest Road and trail improvements--10 percent financed from National Forest receipts. Permanent appropriations; no expiration date.

P.L. 64-190, Act of August 11, 1916 (Department of Agriculture Appropriations Act), as amended (16 U.S.C. 490). Section 6. Disposal of brush and other debris due to timber sales in national forests. Permanent appropriations; no expiration date.

P.L. 82-359, Act of May 23, 1952, as amended (16 U.S.C. 580p-2; 18 U.S.C. 711). Section 3. Forest fire prevention campaign (Smokey Bear). Permanent appropriations; no expiration date.

P.L. 84-979, Department of Agriculture Organic Act of 1956, as amended by the Act of October 23, 1962 (16 U.S.C. 579b). To provide services to Forest Service programs through use of a revolving fund. Such sums as are available; no expiration date.

P.L. 85-464, Act of June 20, 1958 (16 U.S.C. 579C). Section 7. Restoration, improvements, and protection of Forest Service lands. Permanent appropriations; no expiration date.

P.L. 88-578, Land and Water Conservation Fund Act, as amended by the Omnibus Budget Reconciliation Act of 1993 (16 U.S.C. 460l-6a(i)(1)(B)). Authorizes retention of up to 15% of fees collected for admission and use of recreation areas to cover the cost of collecting the fees.

P.L. 93-318, Act of June 22, 1974, as amended (16 U.S.C. 580p--p-4; 18 U.S.C. 711, 711a; and 31 U.S.C. 488a, 4886-3--4886-6). Section 1-6. Woodsy Owl antipollution campaign. Permanent appropriations; no expiration date.

P.L. 94-579, Federal Land Policy and Management Act of 1976; (43 U.S.C. 1751), as amended by P.L. 95-514, Public Rangelands Improvement Act of 1978 (43 U.S.C. 1751(b)(1)). Authorizes appropriation of one-half of grazing receipts from national forest in the 16 Western

States for range rehabilitation, protection, and improvements on the national forests from which collected. One-half of grazing receipts per annum; no expiration date

P.L. 94-588, National Forest Management Act of 1976, October 22, 1976 (16 U.S.C. 472(h) and (i). Section 14(h) and (i). Timber salvage fund for harvesting insect infested, dead, and damaged trees. Section 472a(h). Timber purchaser roads constructed by the Forest Service. Section 472a(i). Permanent appropriations; no expiration date.

P.L. 98-473, Title 1, Continuing Appropriations Act of 1985, Interior and Related Agency Appropriations, Title III (98 Stat. 1874; 5 U.S.C. 5911 as amended). Section 320. Fund for the operation and maintenance of Forest Service quarters. Permanent appropriations; no expiration date.

P.L. 101-335, Pacific Yew Act, Act of August 7, 1992. Provides for the management of Federal lands containing the Pacific Yew to ensure a sufficient supply of taxol, a cancer treatment drug made from the Pacific Yew. Authorizes the use of amounts received from the sale of Pacific Yew to pay the costs incurred by the Secretary (Agriculture and/or Interior) associated with the harvest and sale of Pacific Yew. Permanent appropriations; no expiration date.

P.L. 100-563, Act of October 31, 1988, Section 4. Strawberry Valley Land Compensation and Exchange. Provides for the exchange or sale of NFS lands, including any administrative sites and improvements thereon, described in subsection (h)(2). Acquisition of administrative sites and offices together with improvements thereon at either Provo, Utah County, Utah or near Heber City, Wasatch County, Utah. Sums collected are authorized for expenditure without further appropriation.

P.L. 103-132, Old Taos District Office and Warehouse, 107 Stat. 1371, November 2, 1993. Directs the Secretary to convey certain lands, the old Taos Ranger District Office and Warehouse, to the town of Taos, New Mexico for the sum of \$360,000.

P.L. 104-106, National Defense Authorizations Act for Fiscal year 1996 (February 10, 1996). Established the Midewin National Tallgrass Prairie in Illinois, and authorized deposit of receipts from agricultural special uses to the MNP Rental Fee Account, to be available for Prairie improvement work.

P.L. 104-134 The Omnibus Consolidated Rescissions and Appropriations Act of 1996 (April 26, 1996). Established new accounts, Timber Sales Pipeline Restoration Funds, for Interior and Agriculture for deposit of a portion of receipts from certain timber sales to be used for preparation of additional timber sales which are not funded by annual appropriations, and for the backlog of recreation projects. Permanent Appropriation; termination date to be determined by the Secretaries under provisions of the Act.

COOPERATIVE WORK

Various Public Laws including the Act of June 30, 1914, Cooperative Funds Act, as amended; and 7 U.S.C. 2269; 16 U.S.C. 471h, 498, 572, 535, 537, 693d, and 1643c. Cooperative work (trust fund) for investigation, protection, and improvement of national forests. No expiration date.

P.L. 71-319, Act of June 9, 1930, Knutson-Vandenberg Act, as amended (16 U.S.C. 576b). Section 3. Funds deposited by timber sale purchasers to cover the cost of reforestation, timber stand improvements, and special cultural measures to improve renewable resources on timber sale areas. No expiration date.

P.L. 94-148, December 12, 1975, An Act to authorize Secretary of Agriculture to enter into cooperative agreements with public or private agencies, organizations, institutions, or persons for various purposes. P.L. 107-63, Interior and Related Agencies Appropriations for 2002, Title III, Sec. 328, Granting authority to the Secretary of Agriculture to enter into cooperative agreements under P.L. 94-148 for a purpose which includes the authority to use that legal instrument when the principal purpose is to the mutually significant benefit of Forest Service and other parties. Expires September 30, 2003. **P.L. 108/7, Consolidated Appropriations Resolution for 2003,** extends authority until September 30, 2005.

P.L. 96-451, Act of October 14, 1980, Reforestation Trust Fund, as amended (16 U.S.C. 1606 a(d). Section 303. Establishment of Reforestation Trust Fund to be held by the Secretary of Treasury. Funds to be invested and provided to the secretary of Agriculture based on an estimated fiscal year need necessary to accomplish the treatment of acreage in the reforestation program. Such sums as are necessary, but not more than \$30 million annually, from custom tariffs: no expiration date.

P.L. 103-106, National Forest Foundation Act of October 3, 1993, 107 Stat. 102, (16 U.S.C. 583j-3). Amends the National Forest Foundation Act (P.L. 101-593) to authorize start-up funds and matching funds for the National Forest Foundation for project expenses.

P.L. 104-134, The Omnibus Consolidated Rescissions and Appropriations Act of 1996 (April 26, 1996). Established a fund for awarding specified grants to communities in Southeast Alaska for economic and infrastructure development projects over a period of four years (1996-1999).

P.L. 105-83, Interior and Related Agencies Appropriation Act of 1998. Title III, Sec. 334. (Wyden Amendment) Watershed Restoration and Enhancement Agreements.

Appropriations for Secretary of Agriculture may be used for the purpose of entering into cooperative agreements and use with heads of other Federal agencies, tribal, State and local governments, private and nonprofit entities and landowners for the protection, restoration, and enhancement of fish and wildlife habitat on public or private land. Expires at end of FY 1998.

P.L. 105-277, Omnibus Appropriations Act for 1999, Title III, Sec 323. Extends authority for Secretary of Agriculture to use funds for Watershed Restoration and Enhancement Agreements for fiscal years 1999-2001. **P.L. 107-63 Interior and Related Agencies**

Appropriations for 2002, Title III, Sec 330, Extends authority for Secretary of Agriculture to use funds for Watershed Restoration and Enhancement Agreements for fiscal years 2002 through 2005.

P.L. 105-83, The Department of Interior and Related Agencies Appropriations Act of 1998. Authorizes the Secretary of Agriculture to enter into grants, contracts, and cooperative agreements as appropriate with the Pinchot Institute for Conservation, as well as with public and other private agencies, organizations, institutions and individuals, to provide for the development, administration, maintenance, or restoration of land, facilities, or Forest Service programs, at the Grey Towers National Historic Landmark and subject to such terms and conditions as the Secretary of Agriculture may prescribe, any such public or private agency, organization, institution, or individual may solicit, accept, and administer private gifts of money and real or personal property for the benefit of, or in connection with, the activities and services at the Grey Towers National Historic Landmark and such gifts may be accepted notwithstanding the fact that a donor conducts business with the Department of Agriculture in any capacity. (Subject to permanent legislation or inclusion in the current year's annual appropriations act.)

P.L. 105-83, The Department of Interior and Related Agencies Appropriations Act of 1998. Authorizes the National Forest Foundation to invest Federal funds not needed for immediate disbursements in interest bearing obligations of the United States.

P.L. 105-277, Omnibus Appropriations Act of 1999. October 19, 1998 Section 401 (Quincy Library Group Forest Recovery Act.) Directs the Secretary of Agriculture to conduct a Pilot Project that demonstrates the management activities championed by the Quincy Library Group for a period of five years. **P.L. 108-7 Consolidated Appropriations Resolution Act of 2003,** Extends expiration date by five years.

P.L. 105-277 Omnibus Appropriations Act of 1999, (Stewardship Contracting) Authorizes the Forest Service to enter into no more than 28 contracts with private persons and entities to perform services to achieve land management goals for the National Forests that meet local and rural community needs. Expires September 30, 2002. **P.L. 107-63, Title III, Sec 332,** Extends Authority to September 30, 2004 and to an additional 28 contracts. **P.L. 108-7 February 20, 2003, Joint Resolution Making Consolidated Appropriations for 2003.** Title III, Sec. 323 Amends P.L. 105-277 Sec 323 to extend authority for stewardship contracting until September 30, 2013.

P.L. 106-291, Title III, Section 331 of the Fiscal Year 2001 Interior and Related Agencies Appropriation Act. (Colorado Good Neighbor) Authority allows for the Secretary of Agriculture, via cooperative agreement or contract to permit the Colorado State Forest Service to perform watershed restoration and protection services on National Forest System lands in the State of Colorado when similar and complementary watershed restoration and protection services are being performed by the State Forest Service on adjacent State or private lands. The types of services include treatment of insect infected trees, reduction of hazardous fuels, and other activities to restore or improve watersheds or fish and wildlife habitat across ownership boundaries. NEPA responsibilities for National Forest System lands are retained by the Forest Service. Authority expires on September 30, 2004.

MISCELLANEOUS

P.L. 105-277, The Department of Interior and Related Agencies Appropriations Act of 1999. Authorizes the Forest Service to employ or contract with persons at regular pay rates to perform work caused by emergencies without regard to Sundays, Federal holidays, and the regular workweek. Authorizes the use of funds available to the Forest Service to disseminate program information to private and public individuals and organizations through the use of nonmonetary items of nominal value and to provide nonmonetary awards and incur necessary expenses for the recognition of private individuals and organizations making contributions to Forest Service programs.

EXPIRING AUTHORITIES

The following authorities will expire in either FY 2004 or FY 2005.

P.L. 106-291, Title III, Section 331 of the Fiscal Year 2001 Interior and Related Agencies Appropriation Act. (Colorado Good Neighbor) – This Cooperative Work authority expires September 30, 2004.

P.L. 105-83, Interior and Related Agencies Appropriation Act of 1998. Title III, Sec. 334. (Wyden Amendment) Watershed Restoration and Enhancement Agreements - This Cooperative Work authority expires September 30, 2005.

P.L. 104-134, Interior and Related Agency Appropriations for FY 1996, Recreation Fee Demonstration Program – This National Forest System authority expires in FY 2006 (December 31, 2005). It is listed because the last appropriations vehicle to extend the authorization will be the FY 2005 Interior and Related Agencies Appropriations Act.