

**United States Department of Agriculture
Forest Service**



Photo of Wayne National Forest taken by Rich Jones.

**Fiscal Year 2008
President's Budget**

OVERVIEW



Errata to Fiscal Year 2008 Budget Justification Overview

This table shows revisions and additions to the USDA Forest Service FY 2008 Budget Justification Overview. Changes listed below are included in the FY 2008 Budget Justification Overview posted on the Forest Service internet site; dates of revisions are shown on revised pages.

Page	Location	Date of Change / Change
Overview- 7-8	Legislative Proposals	2/6/07 Revised language on Legislative Proposals section
Overview- Table H	Table H – Activity/Output Measures	2/6/07 Several footnotes in WFPR & NFLM added
Overview- Table J	Table J – Timber Sale Program	2/6/07 KV Volume updated; footnote removed



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Overview

The U.S. Forest Service sustains the health, diversity, and productivity of the Nation's 193 million acres of national forests and grasslands, provides States, tribes, and private forest landowners with technical and financial assistance, and conducts innovative research into sustaining global forest resources for future generations.

The Fiscal Year (FY) 2008 President's Budget request for the Forest Service totals \$4.13 billion in discretionary appropriations, a \$64.25 million decrease from FY 2007. The FY 2008 Budget responds to our Nation's priorities of fighting the War on Terror and reducing the Federal deficit while it maintains funding levels for priority agency programs. Program reductions necessary to support agency priorities are substantially offset by process improvements and cost reductions from a restructuring of national and regional Forest Service headquarters.

The FY 2008 President's Budget is displayed below.

Appropriation Title	FY 2007 Estimate	Pay & Other Costs	Cost Reductions	Program Changes	FY 2008 Budget
Research	\$280,318	\$5,458	-\$2,500	-\$20,276	\$263,000
State and Private Forestry	\$228,608	\$1,808	-\$3,354	-\$24,604	\$202,458
National Forest System	\$1,443,659	\$28,709	-\$61,338	-\$66,653	\$1,344,377
Wildland Firefighters	[\$213,265]	---	---	[\$6,445]	\$219,710
Wildland Fire Management	\$1,810,566	\$29,396	-\$17,284	-\$173,761	\$1,648,917
Capital Improvement and Maintenance	\$411,025	\$6,333	-\$10,196	\$15,403	\$422,565
Land Acquisition	\$8,784	\$193	-\$282	\$8,292	\$16,987
Other Appropriations	\$8,438	\$96	-\$109	\$434	\$8,859
Total Discretionary Appropriations	\$4,191,398	\$71,993	-\$95,063	-\$41,455	\$4,126,873
Total Mandatory Appropriations	\$821,141	\$5,634	\$0	-\$304,190	\$522,585
Subtotal, Regular Appropriations	\$5,012,539	\$77,627	-\$95,063	-\$345,645	\$4,649,458
Supplemental & Emergency Appropriations	\$0	---	---	---	\$0
Grand Total, Forest Service	\$5,012,539	\$77,627	-\$95,063	-\$345,645	\$4,649,458



FY 2008 Budget: Current Management Landscape, Responsive Strategy, Management Efficiencies to Date

Current Management Landscape

In its second century of service, the Forest Service faces diverse challenges, including restoring fire-adapted forests to more resilient conditions, providing natural resource materials to the American public, sustaining recreation opportunities, mitigating the loss of open space, combating the spread of invasive species, restoring watershed health, and more. The agency pursues these activities during a period of rapid fragmentation, intensive development, and landscape change.

The number of private residences in the Wildland-Urban Interface (WUI) adjacent to national forest land is increasing exponentially, complicating the agency's land and resource management, fire suppression, and law enforcement responsibilities. In recent decades, global climate change along with historic wildland fire suppression efforts, have allowed trees and underbrush to increase in density. Long-term deterioration of forest health has also contributed to more fire-prone conditions within our national forests. As a result, Forest Service activities to protect life, property, and natural resources from wildland fire have become more complex and demanding. Placing a high priority on wildland fire suppression has resulted in a dramatic impact on the agency's budget.

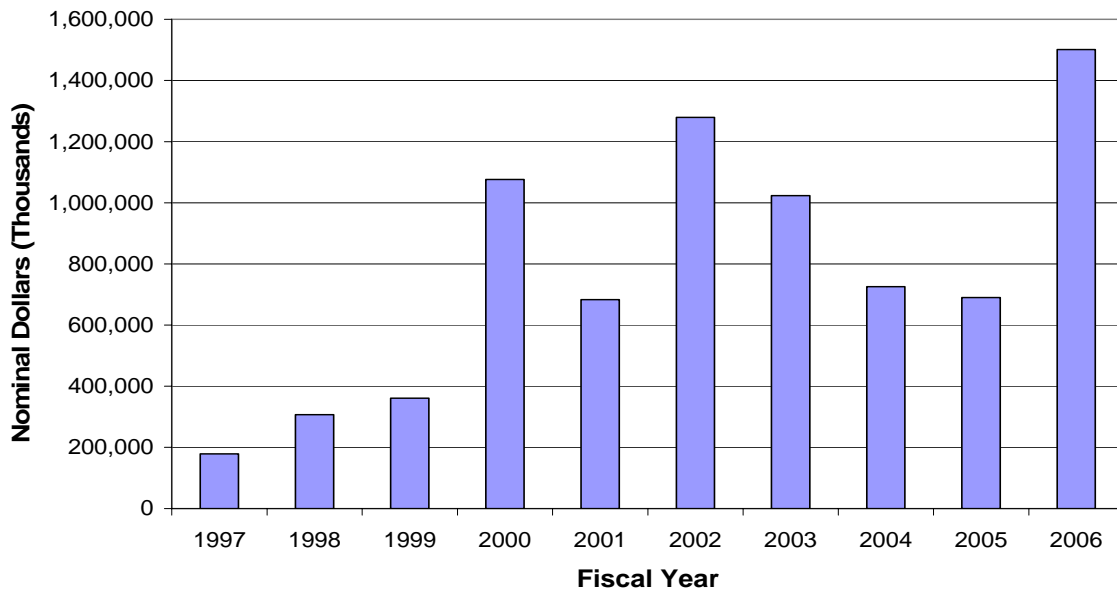
During the 2006 fire season the United States experienced more than 96,000 incidents and almost 9.9 million acres burned, with approximately 4.9 million acres burned on non-Federal lands. Nation wide in 2006, the acres burned were 131 percent greater than the acres burned in 2000, almost 1 million acres greater than 2005; and 65 percent greater than the ten-year average. The agency spent \$1.5 billion in suppression costs, on over 2 million acres burned. Nearly \$400 million was spent on 20 of the largest fires. During 2006 the Nation had 14 fires topping 100,000 acres in size, five of these occurred on National Forests.



Rising 10-Year Fire Suppression Average

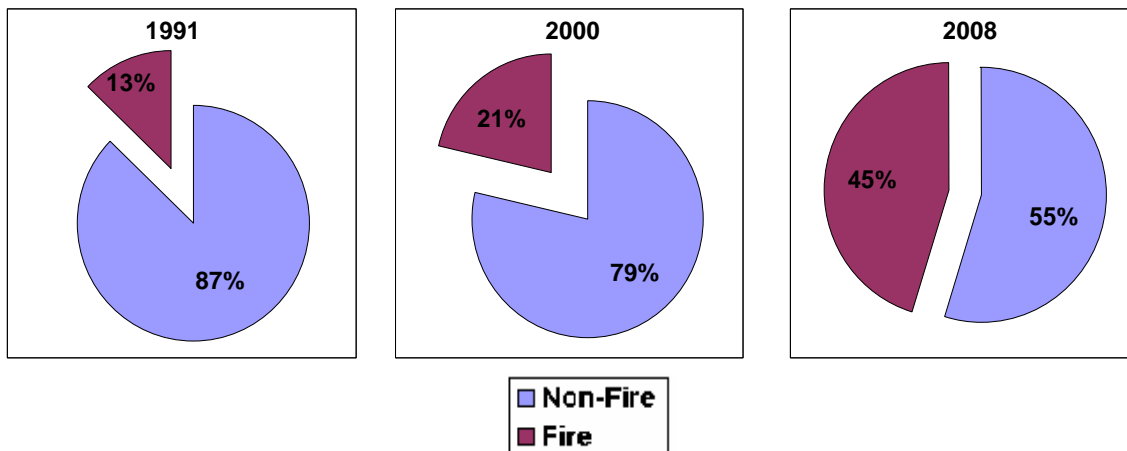
The Forest Service's annual fire suppression costs have exceeded \$1 billion in 4 of the last 7 years. Consequently, the 10-year average suppression cost figure, which is used to determine the annual suppression request, continues to increase. The budget reflects the President's commitment to eliminating the deficit by 2012 while supporting our Nation's highest priorities, and ensures that funding is available to address the agency's most critical programs.

Forest Service Fire Suppression Obligations



Effect of Wildland Fire Management on Agency Budget

Over the past 18 years, the Wildland Fire Management portion of the Forest Service Budget has increased from 13 percent to 45 percent. Though the largest component of the Wildland Fire Management account is Fire Suppression, it also includes Preparedness, Hazardous Fuels Reduction, and other budget line items.





FY 2008 Budget: Responsive Strategy

The FY 2008 President's Budget request of \$4.127 billion represents a 1.6 percent decrease from the FY 2007 Estimate, and a 1.8 percent reduction from FY 2006 funding levels. Within that total, the agency makes some clear shifts in response to current challenges: the Budget makes important changes to the Wildland Fire account, maintains funding for the Healthy Forests Initiative, fully funds the Northwest Forest Plan, and emphasizes public health and safety by proposing a significant increase in the Law Enforcement Operations budget. These increases are offset by reductions in lower priority programs in order to support our Nation's priorities of fighting the War on Terror, sustaining the momentum of economic recovery, and reducing the Federal deficit.

Wildland Fire

The FY 2008 Budget request responds to escalating fire costs by providing funding for suppression at the 10-year average level, adjusted for inflation. The FY 2008 Budget funds Suppression at \$911 million, an increase of 23 percent over the FY 2007 level of \$741 million. The Forest Service plans to implement new performance measures, from the program assessment rating tool (PART) which include, percent change from the 10-year average for the number of wildfires controlled during initial attack, and percent of fires not contained in initial attack that exceed a stratified cost index. The FY 2008 Budget also introduces the concept of a risk-based fire suppression approach. Under the risk-based approach, wildland fires would be suppressed on a priority basis as determined by considering private property, infrastructure, and human values at greatest risk, and setting suppression priorities accordingly. In FY 2008 we will increase our ability to make risk-informed decisions by using new tools that will help managers decide how to respond to fires. These include improved fire behavior monitoring and prediction tools, along with improved assessment of cost and benefits of alternative suppression strategies.

In addition to fully funding the 10-year average of Fire Suppression, the 2008 Budget provides \$55 million for research to address risks from catastrophic wildland fires, and also pursues a more efficient and precise structure by establishing a new Wildland Firefighter appropriation, funded at \$219.7 million. By establishing a single account for professional wildland firefighters, the Budget enhances performance, improves accountability, and provides the Forest Service greater efficiency in managing wildland fires and in supporting all-hazard responses through the National Incident Management System.

Healthy Forests

The Healthy Forests Initiative (HFI) was launched in 2002 to reduce administrative process delays and expedite project implementation. In 2003, Congress passed the *Healthy Forests Restoration Act (HFRA)*, which complements the Healthy Forests Initiative and provides improved statutory processes for hazardous fuel reduction projects on certain types of at-risk National Forest System (NFS) and Bureau of Land



Management (BLM) lands. HFRA also provides other authorities and direction to help reduce hazardous fuel and restore healthy forest and rangeland conditions on lands of all ownerships.

The FY 2008 budget provides over \$600 million in support of the Healthy Forests Initiative. This level of funding includes \$292 million for hazardous fuels reduction on a target of 3 million acres. The budget provides that at least 40 percent of hazardous fuels funding is available for projects that contribute to the goal of improving the condition class on at least 250,000 acres by the end of FY 2008 through the use of Healthy Forest Restoration Act and Healthy Forests Initiative authorities. The Budget includes a timber sales target of 3.5 billion board feet, including 800 million acres through full funding and implementation of the Northwest Forest Plan. In addition, a \$17 million increase in Capital Improvement and Maintenance will maintain the road infrastructure needed to support Northwest Forest Plan timber sales.

Law Enforcement Operations

The FY 2008 President's Budget proposes a \$13 million increase in Law Enforcement Operations. Increased illegal activities have caused significant resource impacts and continue to put both public and employee health and safety at risk. The increase in funding will put 47 more officers out on patrol, helping to reduce illegal occupancy on national forests by drug cartels, increase public and employee security, and protect natural resources.

Other Programs

In order to fund high priority programs, the Budget makes hard tradeoffs among other programs. Moreover, the Budget also reflects efficiencies gained through the centralization of business operations, planning rule revisions, and renewed focus on collaborative management. The agency will further its efforts to optimize organizational efficiency by restructuring leadership and program management functions at its national and regional offices. In order to provide additional funding for on-the-ground performance, many headquarters and regional activities will be consolidated on a centralized basis, and appropriate program management functions will be zoned across multiple regions. The Forest Service will realize personnel cost decreases of approximately 25 percent in national and regional office operations by the end of FY 2009, as well as gain operational effectiveness throughout the organization. An executive steering team, led by Eastern Regional Forester Randy Moore, has been appointed to oversee this effort.

Management Efficiencies to Date

Several momentous achievements during FY 2006 set the Forest Service in sound fiscal and management position to address current challenges and implement the FY 2008 program of work.



Business Process Reengineering

In 2006, the Forest Service continued its rigorous Business Process Reengineering effort. When completed, the agency's restructuring of Human Capital Management, Budget and Finance, and Information Services Organization functions will result in net cost reductions of nearly \$100 million between FY 2005 and FY 2008. In 2006, the Forest Service received its fifth consecutive "clean audit," and remains off of the Government Accountability Office's high-risk list.

New Planning Rule

The new Forest Service Planning Rule, finalized in 2006, involves the public at every stage of the planning process, and focuses analyses on projects implementing land use plans rather than the creation of the plans themselves. Under this new rule, the time required to write forest plans will be cut in half, and forest plan revisions will take 2 to 3 fewer years to complete. The new planning rule is one of many ways in which the Forest Service has adapted to a more demanding, complex environment while operating more efficiently and maintaining productivity.

Implementation of the Healthy Forests Initiative

During FY 2006, the Forest Service continued to make significant progress under the President's Healthy Forests Initiative. As discussed earlier, the Healthy Forests Initiative has streamlined administrative process and expedited priority projects to aid restoration of national forests and grasslands to more resilient conditions. Under the program in 2006, the agency performed hazardous fuels treatments on more than 2.5 million high priority acres to reduce the risk of wildland fire and long-term resource damage.

Collaborative Management

The Forest Service continues to leverage its resources by partnering across boundaries with diverse stakeholders through creative programs such as the Youth Conservation Corps, which accomplishes needed work on public lands while providing employment to youth from all social, economic, ethnic, and racial classifications. Stewardship contracting projects provide another example by contributing to the development of sustainable rural communities, restoring and maintaining healthy forest ecosystems, and providing a continuing source of local income and employment. These projects use contract instruments that authorize the disposal of NFS timber incidental to and in exchange for services to be performed on NFS lands. The Forest Service is aggressively implementing this authority, with the projected value of stewardship contracts increasing from \$53 million in FY 2006, to \$65 million in FY 2007, and \$71 million in FY 2008.



Conclusion

By virtue of its multi-use mission, the U.S. Forest Service provides a diverse array of resources and services to the American public. The agency has risen to the challenge of sustaining these responsibilities in the midst of a complex and evolving management and natural resource landscape, and while supporting national priorities of deficit reduction. The FY 2008 Budget maintains high priority programs and focuses attention on process efficiencies, collaborative management, and a comprehensive restructuring of leadership and program management functions to improve performance and efficiencies.

Legislative Proposals

Continuing Transitional Support to Rural Communities through the National Forest Land Adjustment for Rural Communities Act

The FY 2008 President's Budget introduces the National Forest Land Adjustment for Rural Communities Act, which would authorize the Secretary of Agriculture (Secretary) to sell designated National Forest System (NFS) lands and retain the receipts. The authorization would allow receipts to the Treasury to be used as a source of funding for payments to State and local jurisdictions under a four year continuation of the Payments to States program, and for acquisition of land for the NFS system, conservation education, access to public lands, habitat improvement, and to cover administrative costs of disposal.

The Secure Rural Schools and Community Self-Determination act of 2000 (SRS) (P.L. 106-393) was enacted to provide transitional assistance to rural counties affected by the decline in revenue from timber harvests on Federal lands. Traditionally, these counties relied on a share of receipts from timber harvests to supplement local funding for school systems and roads. On September 30, 2006, the SRS authorization ended. The last payment under this authorization was made in December 2006. The Administration continues to support a 1-year extension of the SRS Act with agreed-upon full offsets as an interim step. The Budget underscores the President's continuing commitment to States and counties impacted by the ongoing loss of receipts associated with lower timber harvests on Federal lands. The National Forest Land Adjustment for Rural Communities Act is included in the FY 2008 President's Budget to provide four additional years of payments to fund transition payments targeted to the areas of greatest need to provide counties some additional time before payments are phased out. Under the proposal, half of land sales proceeds will be available to offset county payments and half will be available for national forest acquisition in the states in which lands are sold. Counties benefit from four additional years of payments, and states receive an environmental benefit from exchanging land with low environmental value for lands with high environmental value.



The National Forest Land Adjustment for Rural Communities Act would authorize the Secretary of Agriculture to provide a reliable source of funding for a 4-year extension of SRS and also provide a source of funding to improve the conservation of our national forests and grasslands. The bill would authorize the Secretary, when in the public interest, to sell National Forest System land or interests in land that the Secretary determines to be eligible for disposal. These parcels meet criteria identified in existing national forest land management plans as potentially suitable for conveyance. Many of these lands are isolated from other contiguous National Forest System land, and because of their location, size, or configuration are not efficient to manage as a component of the National Forest System. Management of isolated tracts can be expensive because of boundary management and encroachment resolution costs. The sale of these lands will not compromise the health or integrity of the National Forest System; instead, it will allow the agency to consolidate Federal ownership and reduce management costs. Land sales would be limited to a list of lands identified by the Secretary.

This proposed legislation would authorize the Secretary to sell sufficient National Forest System land to fund an \$800 million account. Under the bill, 50 percent of the receipts obtained from land sales would be used to make SRS Act payments over 4-year period with a gradual phase-out. Funds from the sales of NFS land would be available beginning with the Secure Rural Schools payment for FY08 and would correspond to a decreasing schedule of payments through the payment for FY 2011, through which the program would terminate. The other 50 percent of receipts from land sold within a State would be used for conservation purposes.

Funds from the land sales account would be in addition to payments to the States from annual timber and other receipts on national forests and Bureau of Land Management (BLM) lands. For administrative purposes, the Secretary of Agriculture would also make the supplemental payments from this account for specific BLM lands. Timber receipts are expected to rise over the next 5 years, which should further help reduce the impact of the payment phase-out.

The bill would also authorize the establishment of a national advisory board to advise the Secretary on the use of the proceeds from those land sales. State governments will be encouraged to participate in formulating recommendations to the national advisory board Secretary for habitat improvement projects and land acquisition needs. By selling lands that are inefficient to manage or have limited ecological values, and purchasing critical, environmentally sensitive lands, the Forest Service will maintain the integrity of the National Forest System while funding payments under the Act in a fiscally responsible manner.



Appendices

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Appendix A

Forest Service Mission, Goals, and Objectives

Mission

Sustain the health, diversity, and productivity of the Nation's forests and grasslands to meet the needs of present and future generations.

This mission stems from the relationship between the American people and their natural resource heritage. This relationship is characterized by the principles of sustaining our natural resources for future generations, producing personal and community well-being, and providing economic wealth for the Nation.

Goals and Objectives

The Forest Service's National Strategic Plan outlines the agency's over-arching goals and objectives. The agency has six strategic goals:

- **Reduce the risk from catastrophic wildland fire.** Restore the health of the Nation's forests and grasslands to increase resilience to the effects of wildland fire.
- **Reduce the impacts from invasive species.** Restore the health of the Nation's forests and grasslands to be resilient to the effects of invasive insects, pathogens, plants, and pests.
- **Provide outdoor recreation opportunities.** Provide high-quality outdoor recreational opportunities on forests and grasslands, while sustaining natural resources, to meet the Nation's recreational demands.
- **Help meet energy resource needs.** Contribute to meeting the Nation's need for energy.
- **Improve watershed condition.** Increase the number of forest and grassland watersheds that are in fully functional hydrologic condition.
- **Conduct mission-related work in addition to that which supports the agency goals.** Conduct research and other mission-related work to fulfill statutory stewardship and assistance requirements.

There are 16 strategic objectives (outlined in Section G of this Overview) to guide program implementation. Each objective has corresponding performance measures that track progress in reaching the 6 goals included in the plan.



*U.S. Department of Agriculture - Forest Service
Overview of FY 2008 President's Budget*

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Appendix B

Forest Service Organization

The Chief of the Forest Service is a career Federal employee who oversees the entire agency. The Chief reports to the Under Secretary for Natural Resources and Environment in the U.S. Department of Agriculture (USDA), an appointee of the President confirmed by the Senate. 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 five deputy chiefs for the following areas: National Forest System; State and Private Forestry; Research and Development; Business Operations; and Programs, Legislation, and Communication.

The Forest Service organization includes ranger districts, national forests, and 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: The Forest Service has 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: The Forest Service oversees 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: The Forest Service has nine regions, each encompassing a broad geographic area, and headed by a regional forester who reports directly to the Chief. 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: The Northeastern Area Office for State and Private Forestry includes 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 to the people of the 20 Northeastern and Midwestern States and the District of Columbia.

Research Stations and Research Work Units: The Forest Service's Research and Development organization includes five research stations, the Forest Products Laboratory, and the International Institute of Tropical Forestry. Station directors, like

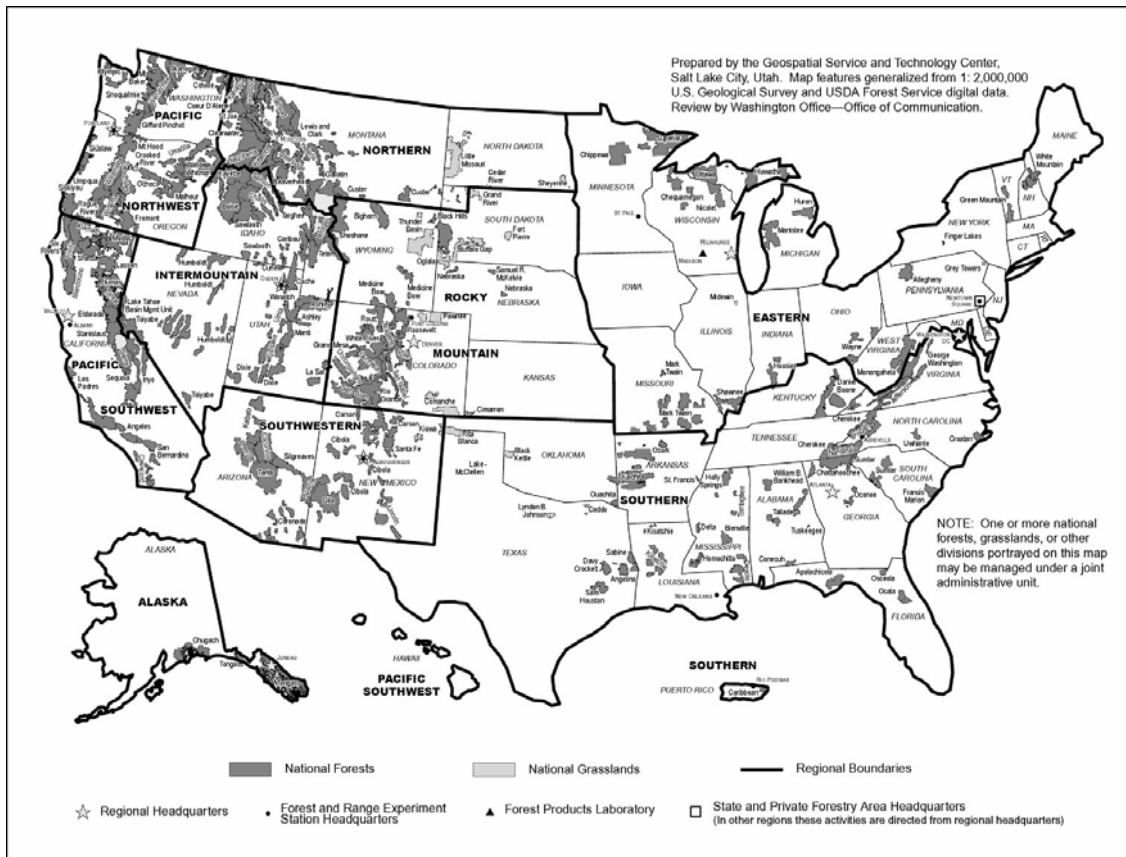


regional foresters, report to the Chief. Research stations include Northern, Pacific Northwest, Pacific Southwest, Rocky Mountain, and Southern. There are 92 research work units located at 67 sites throughout the United States.

Centralized Business Services: In FY 2006 the agency finalized centralizing three major functional areas: Budget and Finance (B&F), Information Resources Management (IRM), and Human Resources Management (HRM). All three functions report to the Deputy Chief for Business Operations. Most employees in two of these areas, B&F and HRM, are (or will be) located at the Albuquerque Service Center (ASC). Some IRM employees are at the ASC but most are housed in locations across the country.

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

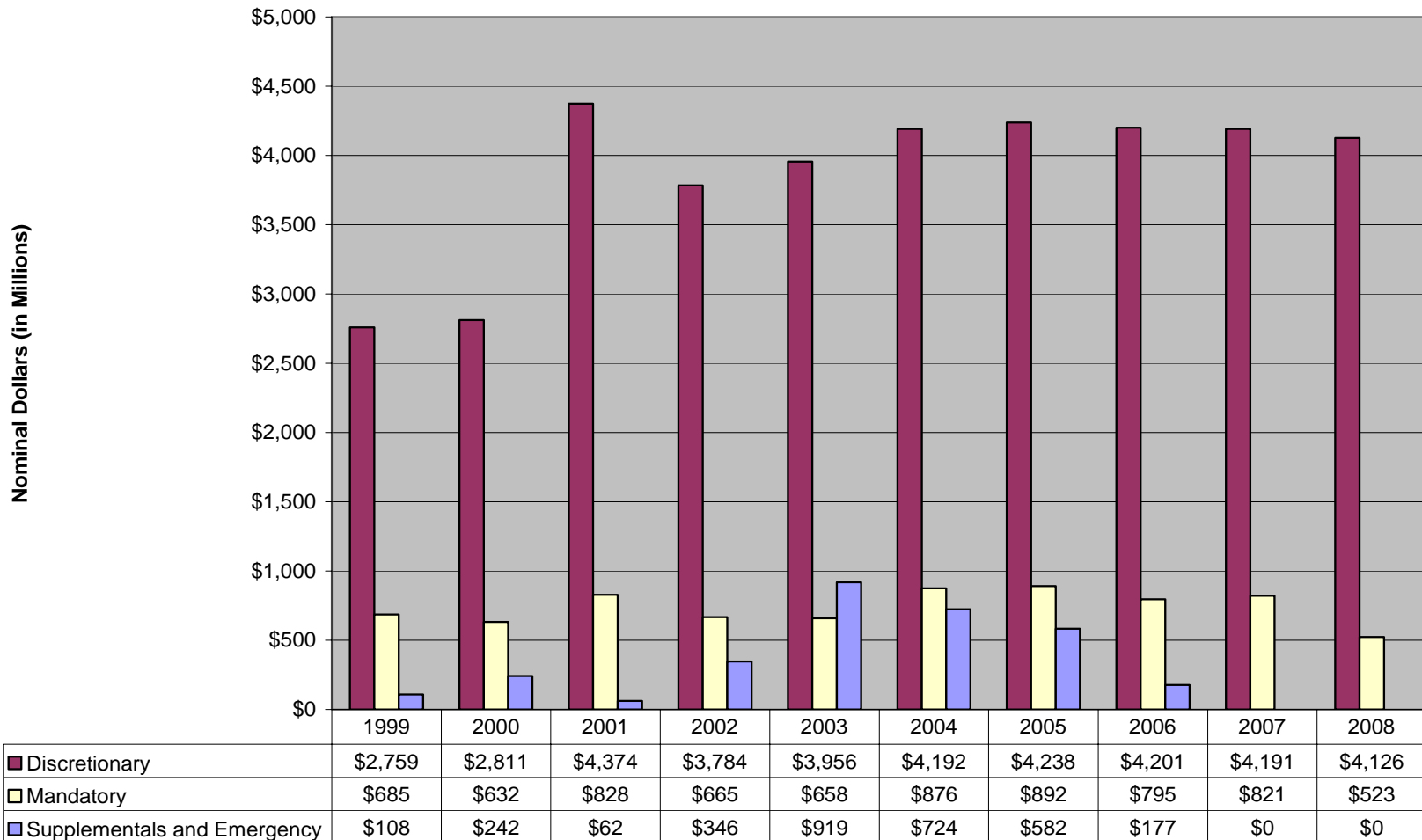




Appendix C:
Ten Year Graph of Forest Service Budget Authority

Forest Service Budget

(1999-2006 Enacted, 2007 Estimate, 2008 President's Budget)



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Appendix D

Three-Year Summary of Appropriations

	FY 2006 Final	FY 2007 Estimate	FY 2008 Budget	FY 2008 vs FY 2007	Percent of Change
(dollars in thousands)					
<u>Discretionary Appropriations</u>					
Forest & Rangeland Research					
Research and Development	\$277,711	\$280,318	\$263,000	-\$17,318	-6%
Total, Forest & Rangeland Research	\$277,711	\$280,318	\$263,000	-\$17,318	-6%
State and Private Forestry					
Forest Health Management					
Forest Health Fed Lands	\$53,163	\$52,419	\$52,959	\$540	1%
Forest Health Coop Lands	\$46,904	\$46,247	\$38,130	-\$8,117	-18%
Total, Forest Health Mngt	\$100,067	\$98,666	\$91,089	-\$7,577	-8%
Cooperative Fire Assistance					
State Fire Assistance	\$32,895	\$32,434	\$33,122	\$688	2%
Volunteer Fire Assistance	\$5,912	\$5,829	\$9,000	\$3,171	54%
Total, Cooperative Fire Assistance	\$38,807	\$38,263	\$42,122	\$3,859	10%
Cooperative Forestry					
Forest Stewardship	\$34,144	\$33,666	\$20,000	-\$13,666	-41%
Forest Legacy	\$56,524	\$9,280	\$29,311	\$20,031	216%
Urban & Community Forestry	\$28,413	\$28,015	\$17,436	-\$10,579	-38%
Economic Action	\$9,537	\$9,404	\$0	-\$9,404	-100%
Forest Res Info & Analysis	\$4,588	\$4,524	\$0	-\$4,524	-100%
Total, Cooperative Forestry	\$133,206	\$84,889	\$66,747	-\$18,142	-21%
International Forestry	\$6,886	\$6,790	\$2,500	-\$4,290	-63%
Subtotal, Regular Appropriations	\$278,966	\$228,608	\$202,458	-\$26,150	-11%
Emergency & Supplemental Funding	\$30,000	\$0	\$0	\$0	
Total, S&PF	\$308,966	\$228,608	\$202,458	-\$26,150	-11%



Three-Year Summary of Appropriations

	FY 2006 Final	FY 2007 Estimate	FY 2008 Budget	FY 2008 vs FY 2007	Percent of Change
	(dollars in thousands)				
National Forest System					
Land Management Planning	\$57,675	\$57,547	\$52,607	-\$4,940	-9%
Inventory & Monitoring	\$166,638	\$166,269	\$146,462	-\$19,807	-12%
Recreation, Wilderness & Heritage	\$258,797	\$260,648	\$231,400	-\$29,248	-11%
Wildlife & Fish Management	\$131,734	\$131,443	\$117,633	-\$13,810	-11%
Grazing Management	\$47,826	\$47,720	\$47,025	-\$695	-1%
Forest Products	\$277,583	\$310,114	\$318,562	\$8,448	3%
Vegetation & Watershed Management	\$179,852	\$179,454	\$154,322	-\$25,132	-14%
Minerals & Geology Management	\$84,164	\$83,978	\$70,835	-\$13,143	-16%
Landownership Management	\$90,932	\$90,731	\$80,840	-\$9,891	-11%
Law Enforcement Operations	\$110,937	\$110,692	\$123,841	\$13,149	12%
Valles Caldera	\$5,074	\$5,063	\$850	-\$4,213	-83%
Centennial of Service Challenge	\$4,434	\$0	\$0	\$0	0%
Subtotal, Regular Appropriations	\$1,415,646	\$1,443,659	\$1,344,377	-\$99,282	-7%
Supplemental & Emergency Funding	\$40,000	\$0	\$0	\$0	
Total, NFS	\$1,455,646	\$1,443,659	\$1,344,377	-\$99,282	-7%
Wildland Firefighters	[\$189,666]	[\$213,265]	\$219,710	[\$6,445]	[3%]
[Bracketed figures compare FY2008 funding to prior years.]					
Total, Wildland Firefighters	[\$189,666]	[\$213,265]	\$219,710	[\$6,445]	[3%]
Wildland Fire Management					
Preparedness	\$660,705	\$655,887	\$349,082	-\$306,805	-47%
[Including Wildland Firefighter funds for comparison]			[\$568,792]	[-\$87,095]	[-13%]
Fire Operations - Suppression					
Regular Appropriations	\$690,186	\$741,477	\$911,032	\$169,555	23%
Supplemental & Emergency funding	\$100,000	\$0	\$0	\$0	
Total, Fire Ops - Suppression	\$790,186	\$741,477	\$911,032	\$169,555	23%



Three-Year Summary of Appropriations

	FY 2006 Final	FY 2007 Estimate	FY 2008 Budget	FY 2008 vs FY 2007	Percent of Change
(dollars in thousands)					
Fire Operations - Other					
Hazardous Fuels	\$280,119	\$291,792	\$291,533	-\$259	0%
Rehab & Restoration	\$6,189	\$5,000	\$0	-\$5,000	-100%
Fire Research & Development	\$22,789	\$22,800	\$22,000	-\$800	-4%
Joint Fire Sciences Program	\$7,882	\$13,000	\$8,000	-\$5,000	-38%
NFP Forest Health - Fed Lands	\$14,779	\$14,800	\$14,252	-\$548	-4%
NFP Forest Health - Coop Lands	\$9,853	\$10,000	\$10,014	\$14	0%
NFP State Fire Assistance	\$45,816	\$43,000	\$35,004	-\$7,996	-19%
NFP Volunteer Fire Assistance	\$7,773	\$12,810	\$8,000	-\$4,810	-38%
Total, Fire Ops - Other	\$395,200	\$413,202	\$388,803	-\$24,399	-6%
Subtotal, Regular Appropriations	\$1,746,091	\$1,810,566	\$1,648,917	-\$161,649	-9%
Supplemental & Emergency funding included in Suppression	\$100,000	\$0	\$0	\$0	
Total, WFM	\$1,846,091	\$1,810,566	\$1,648,917	-\$161,649	-9%
Capital Improvement & Maintenance					
Facilities	\$123,698	\$117,874	\$119,647	\$1,773	2%
Roads	\$220,688	\$210,297	\$227,431	\$17,134	8%
Trails	\$74,205	\$70,711	\$66,387	-\$4,324	-6%
Deferred Maintenance	\$12,743	\$12,143	\$9,100	-\$3,043	-25%
Subtotal, Regular Appropriations	\$431,334	\$411,025	\$422,565	\$11,540	3%
Supplemental & Emergency Funding	\$7,000	\$0	\$0	\$0	
Total, CI&M	\$438,334	\$411,025	\$422,565	\$11,540	3%
Land Acquisition					
Land Acquisitions	\$41,772	\$7,500	\$15,703	\$8,203	109%
Acquisition of Lands for National Forests, Special Acts	\$1,053	\$1,053	\$1,053	\$0	0%
Acquisition of Lands to Complete Land Exchanges	\$231	\$231	\$231	\$0	0%
Subtotal, Regular Appropriations	\$43,056	\$8,784	\$16,987	\$8,203	93%
Total, Land Acquisition	\$43,056	\$8,784	\$16,987	\$8,203	93%



Three-Year Summary of Appropriations

	FY 2006 Final	FY 2007 Estimate	FY 2008 Budget	FY 2008 vs FY 2007	Percent of Change
(dollars in thousands)					
Other Appropriations					
Gifts, Donations, and Bequests for Research	\$63	\$63	\$56	-\$7	-11%
Range Betterment Fund	\$3,130	\$3,500	\$3,750	\$250	7%
Subsistence Mgmt (R10)	\$4,975	\$4,875	\$5,053	\$178	4%
Total, Other Appropriations	\$8,168	\$8,438	\$8,859	\$421	5%
Subtotal, Discretionary Appropriations -- non-emergency	\$4,200,972	\$4,191,398	\$4,126,873	-\$64,525	-2%
Supplemental & Emergency Funding	\$177,000	\$0	\$0	\$0	
Total, Discretionary Appropriations	\$4,377,972	\$4,191,398	\$4,126,873	-\$64,525	-2%
<u>Mandatory Appropriations</u>					
Permanent Appropriations					
Brush Disposal	\$11,591	\$11,000	\$11,000	\$0	0%
Licensee Program	\$84	\$51	\$65	\$14	27%
Restoration of Forestlands & Improvements	\$2,871	\$8,000	\$2,500	-\$5,500	-69%
Federal Lands Recreation Enhancement Fund	\$53,444	\$54,900	\$54,900	\$0	0%
Federal Lands and Facilities Enhancement Fund	\$39,130	\$48,000	\$50,000	\$2,000	4%
Timber Roads - Purchaser Election	\$6,800	\$4,000	\$4,000	\$0	0%
Timber Salvage Sale	\$66,963	\$66,000	\$67,000	\$1,000	2%
Stewardship Contracting	\$3,631	\$6,000	\$6,000	\$0	0%
Timber Sales Pipeline Restoration	\$3,316	\$4,700	\$4,800	\$100	2%
Roads and Trails	\$15,268	\$15,300	\$15,300	\$0	0%
Midwin - Rental Fees	\$357	\$400	\$400	\$0	0%
Midwin - Restoration	\$0	\$10	\$0	-\$10	-100%
Operation & Maintenance of Quarters	\$7,819	\$8,000	\$8,000	\$0	0%
LBL Management Fund	\$3,552	\$3,500	\$3,700	\$200	6%
Administration of Rights Of Way	\$884	\$4,300	\$4,600	\$300	7%
Forest Botanical Products	\$867	\$1,900	\$1,900	\$0	0%
Valles Caldera Fund	\$0	\$750	\$750	\$0	0%
Total, Permanent Appropriations	\$216,577	\$236,811	\$234,915	-\$1,896	-1%
Payment to States	\$427,768	\$431,060	\$127,380	-\$303,680	-70%



Three-Year Summary of Appropriations

	FY 2006 Final	FY 2007 Estimate	FY 2008 Budget	FY 2008 vs FY 2007	Percent of Change
	(dollars in thousands)				
Trust Funds					
Cooperative Work - KV	\$77,584	\$75,000	\$75,000	\$0	0%
Cooperative Work - Other	\$42,985	\$48,000	\$55,000	\$7,000	15%
Subtotal, Cooperative Work	\$120,569	\$123,000	\$130,000	\$7,000	6%
LBL Trust Fund	\$256	\$270	\$290	\$20	7%
Reforestation Trust Fund	\$30,000	\$30,000	\$30,000	\$0	0%
Total, Trust Funds	\$150,825	\$153,270	\$160,290	\$7,020	5%
Total, Mandatory Appropriations	\$795,170	\$821,141	\$522,585	-\$298,556	-36%
Subtotal, FS non-emergency	\$4,996,142	\$5,012,539	\$4,649,458	-\$363,081	-7%
Subtotal, FS supplemental & emergency	\$177,000	\$0	\$0	\$0	
Grand Total, FS	\$5,173,142	\$5,012,539	\$4,649,458	-\$363,081	-7%

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Appendix E

Three-Year Summary of Full-Time Equivalents				
	FY 2006	FY 2007	FY 2008	FY 2008 vs FY 2007
	FTEs	FTEs	FTEs	
<u>Discretionary Appropriations</u>				
-				
Forest & Rangeland Research				
Forest & Rangeland Research	2,134	2,108	1,935	-173
Fire Research & Development	152	174	174	0
Joint Fire Sciences Program	0	0	0	0
Gifts, Donations, and Bequests for Research	0	0	0	0
Total, Forest & Rangeland Research	2,286	2,282	2,109	-173
State & Private Forestry				
Forest Health Management				
Forest Health - Fed Lands	335	344	343	-1
NFP Forest Health - Fed Lands	95	120	119	-1
Forest Health - Coop Lands	47	49	49	0
NFP Forest Health - Coop Lands	13	16	16	0
Total--Forest Health Management	490	529	527	-2
Cooperative Fire Protection				
State Fire Assistance	50	50	49	-1
NFP State Fire Assistance	1	2	2	0
Volunteer Fire Assistance	0	0	0	0
NFP Volunteer Fire Assistance	0	0	0	0
Total--Cooperative Fire Protection	51	52	51	-1
Cooperative Forestry				
Forest Stewardship	73	72	70	-2
Forest Legacy	23	24	25	1
Urban & Community Forestry	58	57	55	-2
Economic Action	5	5	0	-5
Forest Res Info & Analysis	17	17	0	-17
Total--Cooperative Forestry	176	175	150	-25
International Forestry	24	24	13	-11
Total, State & Private Forestry	741	780	741	-39



Three-Year Summary of Full-Time Equivalents				
	FY 2006	FY 2007	FY 2008	FY 2008
	FTEs	FTEs	FTEs	vs
				FY 2007
National Forest System				
Land Management Planning	427	416	384	-32
Inventory & Monitoring	1,189	1,177	1,002	-175
Recreation, Wilderness, & Heritage	2,476	2,498	2,198	-300
Wildlife & Fish Management	1,151	1,144	964	-180
Grazing Management	454	453	420	-33
Forest Products	2,663	2,748	2,952	204
Vegetation & Watershed Management	1,444	1,452	1,145	-307
Minerals & Geology Management	611	619	451	-168
Landownership Management	788	797	654	-143
Law Enforcement Operations	737	739	786	47
Valles Caldera National Preserve	0	0	0	0
Centennial of Service	25	0	0	0
NFP-Rehabilitation and Restoration	27	36	0	-36
Total, National Forest System	11,992	12,079	10,956	-1,123
Wildland Firefighters (WFF)*	[2,995]	[3,015]	3,200	[185]
	---	---	3,200	3,200
Wildland Fire Management (WFM)				
Preparedness	4,860	4,863	1,307	-3,556
Fire Operations - Suppression	6,695	5,672	5,645	-27
Fire Operations - Other				
Hazardous Fuels	1,947	2,040	2,031	-9
Total, Wildland Fire Management	13,502	12,575	8,983	-3,592
TOTAL, WFF and WFM	13,502	12,575	12,183	-392
Capital Improvement & Maintenance				
Facilities	528	489	456	-33
Roads	1,393	1,234	1,312	78
Trails	640	576	508	-68
Deferred Maintenance	35	27	22	-5
Total, Capital Improvement & Maintenance	2,596	2,326	2,298	-28
Land Acquisitions				
Land Acquisitions	115	72	71	-1
Acquisition of Lands for National Forests, Special Acts	1	1	1	0
Acquisition of Lands to Complete Land Exchanges	0	0	0	0
Total, Land Acquisitions	116	73	72	-1



Three-Year Summary of Full-Time Equivalents

	FY 2006	FY 2007	FY 2008	FY 2008
	<u>FTEs</u>	<u>FTEs</u>	<u>FTEs</u>	vs
				<u>FY 2007</u>
Other Appropriations	-			
Range Betterment Fund	15	14	18	4
Management of NF Lands for Subsistence Uses	23	25	25	0
Total--Other Appropriations	38	39	43	4
Total, Discretionary Appropriations	31,271	30,154	28,402	-1,752
Total, Mandatory Appropriations	3,060	2,809	2,489	-320
Total, Working Capital Fund	529	525	500	-25
Emergency Funding FTEs	47	30	0	-30
Grand Total, Forest Service	34,907	33,518	31,391	-2,127

* Wildland Firefighters is a new appropriation for FY 2008. Numbers in brackets represent the FTEs in Preparedness in previous fiscal years that are equivalent to those in FY 2008 budget request.

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Appendix F

Three-Year Receipts by Source and Payments to States

<u>Revenues and Receipts</u>	FY 2006 <u>ACTUAL</u>	FY 2007 <u>ESTIMATE</u>	FY 2008 <u>ESTIMATE</u>
Deposits in the National Forest Fund, and the National Grasslands Fund.			
National Forest Fund Receipts for Sale of Products or Use of Land			
Timber	84,428	90,000	95,000
Grazing	5,900	7,000	7,500
Land Uses	11,552	12,000	12,500
Recreation, Admission, and User Fees	48,795	50,000	50,000
Power	2,400	2,500	2,600
Minerals	2,883	3,250	3,400
Subtotal	155,958	164,750	171,000
National Grasslands Fund and Land Utilization Projects Receipts			
Grazing	700	700	700
Minerals	42,000	45,000	47,250
Other	340	340	340
Subtotal	43,040	46,040	48,290
Subtotal of Receipts that are deposited into the National Forest Fund, and the National Grasslands Fund.	198,998	210,790	219,290
National Forest Fund Receipts, National Grassland Receipts, and/or Land Utilization Project Receipts which are transferred to Permanent and Other Appropriations by Special Acts			
Acts			
Acquisition of Lands for National Forests, Special			
Ten-Percent Roads and Trails Fund	1,053	1,069	1,069
Range Betterment Fund (50 Percent Grazing)	15,268	15,300	15,300
Timber Roads--Purchaser Election Program	3,130	3,500	3,750
Timber Sales Pipeline Restoration Fund	6,800	4,000	4,000
Midewin NTP Rental Fees	3,316	4,700	4,800
	357	400	400
Subtotal--Transfers to Permanent Appropriations and Others	29,924	28,969	29,319
Total -- National Forest Fund Receipts, National Grasslands Receipts, and Land Utilization Project Receipts on deposit that are the source of funds for Payments to States, or any returns to the Treasury	169,074	181,821	189,971



Three-Year Receipts by Source and Payments to States

	FY 2006	FY 2007	FY 2008
	<u>ACTUAL</u>	<u>ESTIMATE</u>	<u>ESTIMATE</u>
Revenues and Receipts			
Receipts that are considered to be National Forest Fund Receipts for the purposes of the 1908 Act, but which are deposited directly into the following Permanent and Trust Funds			
Fund) Timber Sale Area Improvement (Knutson-Vandenberg)	77,584	75,000	75,000
Timber Salvage Sales	66,963	66,000	67,000
	<hr/>	<hr/>	<hr/>
Subtotal--Deposits to Permanent and Trust Appropriations	144,547	141,000	142,000
Credits to Timber Purchasers that are considered to be National Forest Fund receipts for the purposes of the 1908 Act, but are not a receipt of funds.			
Timber Roads			
Purchaser Credit Program	1,086	1,000	1,000
Specified Road Costs	19,361	20,000	20,000
	<hr/>	<hr/>	<hr/>
Subtotal--Credits	20,447	21,000	21,000
Grand Total -- National Forest Fund, National Grasslands Fund and Land Utilization Project Receipts, plus deposits and credits deemed to be National Forest Fund for purposes of the 1908 Act			
	363,992	372,790	382,290
Permanent Appropriations, Cooperative Work, and Other Appropriations not deemed to be National Forest Fund receipts for the purposes of the 1908 Act			
Brush Disposal	11,591	11,000	11,000
Stewardship Contracting retained receipts	3,631	6,000	6,000
Cooperative Contributions	42,985	48,000	55,000
Midewin NTP Restoration Fund & Rental Fees	0	10	0
Licensee Programs	84	51	65
Federal Lands Recreation Enhancement Fund	53,444	54,900	54,900
Operation and Maintenance of Quarters	7,819	8,000	8,000
Federal Land and Facility Enhancement Fund	39,130	48,000	50,000
Restoration of Forestlands and Improvements	2,871	8,000	2,500
Acquisition of Lands to Complete Land Exchanges	444	234	234
Gifts, Donations, and Bequests for Research	584	63	65
Administration of Rights-of-Way, Other Land Uses	884	4,300	4,600
Land Between the Lakes (LBL) Management Fund	3,552	3,500	3,700
Land Between the Lakes (LBL) Trust Fund	256	270	290
Valles Caldera Fund	0	750	750
Forest Botanical Products	867	1,900	1,900
	<hr/>	<hr/>	<hr/>
Total -- Receipts deposited for Permanent Appropriations, Cooperative Work, and Other Appropriations	168,142	194,978	199,004
	<hr/>	<hr/>	<hr/>
Total--Forest Service Receipts	541,611	575,737	589,613



Three-Year Receipts by Source and Payments to States

<u>Revenues and Receipts</u>	<u>FY 2006 ACTUAL</u>	<u>FY 2007 ESTIMATE</u>	<u>FY 2008 ESTIMATE</u>
Revenues received by other agencies for activities on National Forest Lands			
Power Licenses on Public Domain Lands, estimated ^{1/}	20,000	20,000	20,000
Mineral Leases on Public Domain Lands, Acquired Lands, and Oregon and California Grant Lands, estimated ^{1/}	765,000	765,000	775,000
Total -- Revenues to other agencies for activities on National Forest Lands	785,000	785,000	795,000
Grand Total--Revenues and Receipts from National Forest Lands	1,326,611	1,360,737	1,384,613
Payments and Transfers for Sates and Counties. ^{2/}			
Payments and Transfers from National Forest Fund Receipts			
Payment to Minnesota	2,101	2,101	2,100
Payments to States, Act of 1908 ^{3/}	6,657	6,385	111,280
Secure Rural Schools & Community Self-Determination Act			
Payment to States, Title I & III	75,367	139,841	0
Transfer to Forest Service, Title II	33,642	32,259	0
Payments from U.S. Treasury funds			
Secure Rural Schools & Community Self-Determination Act			
Payment to States, Title I & III	295,916	236,874	0
Payments from National Grasslands and Land Utilization Project receipts			
Payments to Counties	14,085	13,600	14,000
Total--Payments and Transfers for States and Counties	427,768	431,060	127,380
Funds to Treasury for National Forest Fund Receipts after Payments and Transfers	0	0	30,000
Funds to Treasury for National Grasslands and Land Utilization Projects after Transfers by Special Acts	0	30,000	34,000

^{1/} Represents receipts from National Forest System lands which are deposited directly to Department of Interior and Department of Energy.

^{2/} Payments and Transfers made from the National Forest Fund are earned in the previous fiscal year and paid from those previous years' receipts in the fiscal year shown.

^{3/} FY 2008 amount represents optimal payments to states (in excess of 25% of eligible receipts above) due to uncertainty of predicting revenue.

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Appendix G

FY 2004 – FY 2008 STRATEGIC GOALS AND OBJECTIVES

The Forest Service's 2004-2008 National Strategic Plan outlines the agency's strategic goals and objectives. The Forest Service's six strategic goals are accompanied by 16 strategic objectives that guide program implementation and corresponding performance measures.

In early FY 2007, the Forest Service will complete the 3-year update of its Strategic Plan, in accordance with the Government Performance and Results Act. The update process will ensure continuity with the current plan and will be tiered to the USDA Strategic Plan, FY 2005-2010.

See Table on Next Page



Strategic Goal	Agency Objectives	Performance Measures	
<p>1. Reduce the risk from catastrophic wildland fire</p>	<p>1.1: Improve the health of National Forest System lands that have the greatest potential for catastrophic wildland fire.</p>	<p><u>1.1 a:</u> Number of acres of hazardous fuels treated in the wildland-urban interface and percent identified as high priority through collaboration consistent with the 10-year Comprehensive Strategy Implementation Plan.</p> <p><u>1.1 b:</u> Number of acres in the wildland-urban interface treated per \$1 million gross investment.</p> <p><u>1.1 c:</u> Number of acres of hazardous fuels treated in Condition Classes 2 or 3 in Fire Regimes 1, 2, or 3 outside the wildland-urban interface, and percent identified as high priority through collaboration consistent with the 10-Year Plan.</p> <p><u>1.1 d:</u> Number of acres treated outside the wildland-urban interface per \$1 million gross investment.</p> <p><u>1.1 e:</u> Number of acres in Condition Classes 2 or 3 in Fire Regimes 1, 2, or 3, treated by all land management activities that improve condition class, and percent that were identified as high priority through collaboration consistent with the 10-Year Plan.</p> <p><u>1.1 f:</u> Percent of mechanically treated acres to reduce hazardous fuels with byproducts used. *</p> <p><u>1.1 g:</u> Number of acres brought into stewardship contracts. *</p>	
	<p>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.</p>	<p><u>1.2.a:</u> Percent of unplanned and unwanted wildland fires controlled during initial attack. *</p> <p><u>1.2.b:</u> Number of acres burned by unplanned and unwanted wildland fires. *</p> <p><u>1.2.c:</u> Percent of large fires in which the value of resources protected exceeds the cost of suppression. *</p>	
	<p>1.3: Assist 2,500 communities and those non-National Forest System lands most at risk with developing and implementing hazardous fuels reduction and fire prevention plans and programs.</p>	<p><u>1.3 a:</u> Percent of communities at risk with completed and current fire management plans or risk assessments. *</p> <p><u>1.3 b:</u> Number of acres covered by partnership agreements. *</p>	
	<p>2. Reduce the impacts from invasive species</p>	<p>2.1: Improve the effectiveness of treating selected invasive species on the Nation's forests and grasslands.</p>	<p><u>2.1 a:</u> Availability and reliability of the annual National Risk Assessment survey.</p>
			<p><u>2.1 b:</u> Acres treated for selected invasive species.</p>
			<p><u>2.1 c:</u> Percent change in the rate of spread of selected invasive species.</p>



Strategic Goal	Agency Objectives	Performance Measures
3. Provide outdoor recreational 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 trail network maintained to standard. *
		<u>3.1 b:</u> The 3-year average number of fatalities on the passenger car road network. *
		<u>3.1 c:</u> Number and percent of facilities maintained to standard. *
		<u>3.1 d:</u> Number and percent of facilities and sites that meet accessibility standards. *
		<u>3.1 e:</u> Number of rights-of-way acquired to provide public access.
4. Help meet energy resource needs	4.1: Work with other agencies to identify and designate corridors for energy facilities, improve the efficiency of processing permit applications, 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> Percent 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 in these watersheds.	<u>5.1 a:</u> Number of inventoried forest and grassland watersheds in fully functioning condition as a percent of all watersheds.
		<u>5.1 b:</u> Acres of nonindustrial private forest land under approved stewardship management plans.
	5.2: Monitor water quality impacts of activities on National Forest System lands.	<u>5.2 a:</u> Percent 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 percent of standard.
	5.3: Restore and maintain native and desired nonnative plant and animal species diversity in 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> Value of partnership contributions that support habitat enhancement.		



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

* These performance measures have been identified through the PART process as needing to be updated.



Appendix H Output / Outcome Measures

The following table of measures presents Forest Service outputs according to appropriation, budget line item (BLI), and activity measure. 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 discussions about the measurements and the agency's plans for meeting output targets.

Appropriation Budget Line Item Measure	Output/Outcome by Activity			
	FY 2006 Plan	FY 2006 Actual	FY 2007 Plan	FY 2008 Plan
Forest and Rangeland Research				
Percentage of Research and Development products and services that meet customer expectations*	72%	72%	72%	72%
Percent of Nation with accessible FIA data**	88%	84%	88%	90%
* Beginning in FY 2006, this measure is formulated from the American Customer Satisfaction Index, an independently administered survey. ** Beginning in FY 2006, this measure is based on percent of States, rather than percent of land area as in past years.				
State and Private Forestry				
Forest Health Management - Federal Lands				
Federal acres treated - Invasives	79,700	111,600	89,863	88,220
Federal acres treated - Native pests	47,300	26,846	47,214	31,522
Forest Health Management - Cooperative Lands				
Cooperative lands acres treated - Invasives	670,275	589,298	517,384	458,081
Cooperative lands acres treated - Native pests	160,117	134,346	91,234	61,254
State Fire Assistance				
Communities assisted (number)	6,653	4,290	5,278	5,455
Volunteer Fire Assistance				
Volunteer fire departments assisted (number)	2,800	3,062	2,800	4,389
Forest Stewardship				
Non-industrial private forestlands (NIPF) under approved stewardship management plans	1,575,000	1,409,170	1,500,000	850,000
Number of NIPF stewardship management plans	16,250	12,243	12,500	7,700
Forest Legacy Program				
Acres of land adjustments to conserve the integrity of undeveloped lands and habitat quality	230,000	361,467	20,000	60,000
Parcelization of forests avoided (number of parcels prevented) (Targets under development) *	Baseline	19,342	1,000	3,200
* This is a new measure. The FY 2007 and FY 2008 targets reflect only 1 year of parcelization data; eventually, a 3-year average will be used.				



*U.S. Department of Agriculture - Forest Service
Overview of FY 2008 President's Budget*

Appropriation Budget Line Item Measure	Output/Outcome by Activity			
	FY 2006 Plan	FY 2006 Actual	FY 2007 Plan	FY 2008 Plan
Urban and Community Forestry				
Technical assists to communities (number of communities assisted)*	6,200	6,364	5,800	---
Volunteer assistance generated (days)*	220,000	223,688	220,000	---
Percentage of people living in communities managing programs to plant, protect, and maintain their urban and community trees and forests.	38%	37%	38%	37%
Percentage of people living in communities developing programs and/or activities to plant, protect, and maintain their urban and community trees and forests.	35%	36%	35%	20%
* Activity not tracked after FY 2007.				
International Forestry				
Acres of migratory habitat restored	130,000	130,000	130,000	65,000
National Forest System				
Land Management Planning				
Number of land management plan revisions or creations underway	51	50	41	33
Number of land management plan amendments underway	33	23	33	40
Inventory and Monitoring				
Acres of inventory data collection and entry completed*	30,273,000	28,781,899	---	---
Acres of legacy data migrated*	73,285,000	6,807,747	---	---
Acres of inventory data collected and acquired	---	---	16,362,000	14,600,000
Number of annual monitor and evaluation reports completed	90	84	---	---
Number of annual monitoring requirements completed	---	---	3,000	1,200
Number of landscape scale ecosystem assessments completed**	69	68	---	---
Number of broadscale assessments underway**	18	29	---	---
Number of ecosystem assessments completed**	---	---	53	0
* Activity not tracked after FY 2006				
** Activity redefined in FY 2007. Broadscale and landscape scale assessments combined into ecosystem assessments.				



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Appropriation Budget Line Item Measure	Output/Outcome by Activity			
	FY 2006 Plan	FY 2006 Actual	FY 2007 Plan	FY 2008 Plan
Recreation, Heritage, and Wilderness				
Number of recreation site capacity (PAOT days) operated to standard	80,999,000	82,482,208	76,300,000	70,655,000
Percentage of NFS lands covered by travel management plans resulting in visitor safety, resource protection using best management practices and less visitor conflict with off-road vehicle usage	1%	0.3%	21%	48%
Number of recreation interpretation & education products provided to standard*	13,460	15,725	9,200	---
Number of recreation special use authorizations administered to standard	11,899	10,091	9,335	7,910
Number of priority heritage assets managed to standard**	6,531	5,399	6,250	2,275
Number of wilderness areas managed to minimum stewardship level	99	61	74	87
Number of wild & scenic river areas meeting statutory requirements***	---	47	51	55
Customer satisfaction with value for fee paid	83	82	84	85
* Not tracked after FY 2007				
** Definition changed in FY 2008 to include only priority heritage assets				
*** Definition changed from "...areas managed to standard" in FY 2008				
Wildlife and Fisheries Habitat Management				
Miles of stream habitat restored or enhanced*	1,457	1,655	1,300	900
Acres of lake habitat restored or enhanced**	13,742	15,996	8,600	7,500
Acres of terrestrial habitat enhanced	196,716	278,811	146,000	110,000
Number of wildlife interpretation & education products provided***	2,053	3,554	1,665	---
* Definition changed from "Miles of stream enhanced" starting in FY 2007.				
** Definition changed from "Acres of lake enhanced" starting in FY 2007.				
***Activity not tracked after FY 2007.				
Grazing Management				
Allotment acres and per cent administered to 100 percent of Forest Plan standards	23,089,000 (25%)	49,583,208 (54%)	21,517,618 (23%)	22,857,000 (25%)
Number of grazing allotments with signed decision notices	484	443	321	480



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Appropriation Budget Line Item Measure	Output/Outcome by Activity			
	FY 2006 Plan	FY 2006 Actual	FY 2007 Plan	FY 2008 Plan
Forest Products				
Approved timber sale NEPA documents (through appeal and litigation)*	405	N/A	---	---
Volume of regular timber sold (Hundred Cubic Feet)**	3,417,500	2,956,316	4,200,000	4,600,000
Volume of regular timber harvested (CCF)***	3,071,084	4,427,703	4,600,000	4,000,000
Number of special forest product permits issued****	165,806	136,051	146,000	---
* Activity not tracked during or after FY 2006. **Activity reworded from "timber volume sold" in FY 2008. ***Activity reworded from "Timber volume harvested" in FY 2008. (Actual harvest volume includes regular plus salvage sales.) **** Activity "number of special forest products permits administered" redefined to "permits issued" in FY 2007 and dropped in FY 2008.				
Vegetation and Watershed Management				
Acres of forest vegetation improved	54,482	62,185	77,400	72,800
Establish Forest Vegetation acres	32,526	33,827	34,200	13,130
Acres of rangeland vegetation improved	1,751,300	1,755,824	1,726,440	1,794,000
Acres of watershed improvement	13,027	16,934	12,200	13,000
Acres of noxious weeds and invasive plants treated	80,800	79,069	115,702	129,000
Number of air quality services provided*	322	345	330	---
*Activity not tracked after FY 2007.				
Minerals and Geology Management				
Number of mineral operations administered	13,267	15,152	13,533	11,955
Number of mineral applications processed*	6,548	11,632	9,445	6,705
Number of AML safety risk features mitigated to "no further action**	312	346	539	474
Number of administrative units where audits were conducted	17	20	34	33
Number of contaminated or disturbed sites which have been mitigated ***	25	115	80	---
Percentage of contaminated sites mitigated ****	---	---	---	20%
Percentage of backlog (existing at the end of FY 03) in APDs reduced.	86%	90%	100%	100%
* Activity redefined in FY 2007 from "Number of mineral operations processed" **In FY 2008, accomplishments represent planned completion of multi-year projects. In FY 2006-2007, planned accomplishments included on-going multi-year projects that would not be completed until future years. *** Not tracked after FY 2007. **** New activity starting in FY 2008.				



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Appropriation Budget Line Item Measure	Output/Outcome by Activity			
	FY 2006 Plan	FY 2006 Actual	FY 2007 Plan	FY 2008 Plan
Landownership Management				
Acres of land adjustments to conserve the integrity of undeveloped lands and habitat quality*	20,824	14,719	12,515	10,015
Land ownership title cases resolved through litigation or processed through administrative procedure**	274	282	---	---
Number of title management cases resolved or completed to standard***	---	---	240	185
Miles of landownership boundary line marked/maintained to standard	2,304	2,334	2,080	1,855
Number of land use authorizations administered to standard	6,373	12,708	12,170	9,845
Number of land use proposals and applications processed	1,725	4,611	5,120	4,220
* Activity redefined; FY2006 was "Land ownership acres adjusted", FY 2007 was "Acres acquired or conveyed"				
** Activity not tracked after 2006.				
*** Activity not tracked before 2007.				
Law Enforcement Operations				
Percent of reported incidents with action was taken	60%	65%	65%	80%
Percent of cases closed	75%	77%	77%	82%
Wildland Fire Management				
Preparedness				
Percent change from the 10-year average for the number of wildfires controlled during initial attack*	+/- 0.5%	-0.4%	+/- 0.5%	+/- 0.5%
Percent change from the 10-year average for the number of human-caused wildfires*	-2.0%	4.5%	-2.0%	-2.0%
Chains per hour **	15,130	13,920	---	---
Percent of wildland fires suppressed during initial attack (less than 300 acres)**	99%	98%	99%	---
* New activity beginning in FY 2007.				
**New activity beginning in FY 2007.				
Fire Operations				
Suppression				
Gross fire suppression costs per acre*	\$676	\$745	\$676	---
Percent of fires not contained in initial attack that exceed a Stratified Cost Index (SCI)**	24%	26.5%	21%	20%
Three-year percent of fires not contained in initial attack that exceed a Stratified Cost Index (SCI)**	---	---	25.3%	23.1%
*Activity not tracked after FY 2007.				
**New activity beginning in FY 2007.				



Appropriation Budget Line Item Measure	Output/Outcome by Activity			
	FY 2006 Plan	FY 2006 Actual	FY 2007 Plan	FY 2008 Plan
Hazardous Fuels				
Acres of non-Wildland-Urban Interface hazardous fuels mitigated	510,000	409,467	350,000	300,000
High-priority acres treated in the Wildland-Urban Interface	1,383,000	1,045,202	1,400,000	1,500,000
Acres of hazardous fuels reduction obtained through other land management activities	870,000	1,092,917	1,150,000	1,150,000
Total acres treated in Wildland Urban Interface (WUI) and non-WUI and also acres treated for other vegetation management activities that achieved fire objectives as a secondary benefit.	2,763,000	2,547,586	2,900,000	2,950,000
Percentage of total National Forest System land base for which fire risk is reduced though movement to a better condition class.	1.0%	1.1%	2.0%	3.0%
Acres moved to a better condition class per million dollars gross investment.	2,408	1,934	2,550	2,700
Number and percent of acres treated to restore fire-adapted ecosystems which are: (1) Moved toward desired conditions, and (2) Maintained in desired conditions.	---	(1) 991,075; 39% (2) 830,081; 33%	(1) 1,160,000; 40% (2) 1,015,000; 35%	(1) 1,180,000; 40% (2) 1,121,000; 38%
Percent of treated acres identified in Community Wildfire Protection Plans or equivalent plans.	---	17.0%	22.5%	28.0%
Rehabilitation (NFP)				
Rehabilitation projects completed	20	N/A	20	0
Fire Research and Development (NFP)				
Percent of R&D products and services that meet customer expectations	72%	72%	72%	72%
Forest Health Management - Federal Lands (NFP)				
Acres treated on cooperative lands under NFP-Invasives	1,641	1,588	0	0
Federal acres treated under NFP-Native pests	43,632	39,668	20,455	13,784
Forest Health Management - Cooperative Lands (NFP)				
Acres treated on cooperative lands under NFP-Invasives	205,355	192,850	150,174	125,270
Acres treated on cooperative lands under NFP-Native pests	2,364	8,441	6,745	4,534
State Fire Assistance (NFP)				
Communities at risk from wildfire assisted-NFP	10,763	7,150	6,765	5,577
Volunteer Fire Assistance (NFP)				
Volunteer fire departments assisted-NFP	3,800	4,058	5,650	4,075



Appropriation Budget Line Item Measure	Output/Outcome by Activity			
	FY 2006 Plan	FY 2006 Actual	FY 2007 Plan	FY 2008 Plan
Capital Improvement and Maintenance				
Facilities				
Facilities condition index *	87%	89%	87%	90%
Percent of facilities with "Good" or "Fair" condition rating**	47%	64%	67%	72%
Number and percentage of outdoor recreation facilities maintained to standard	9,865 70%	9,770 69%	9,835 70%	9,960 71%
Major project list facilities accomplished on time and within budget***	51	39	50	50
<p>* A ratio of the cost of remedying maintenance deficiencies to the current replacement value, commonly used by private firms to monitor condition of facilities.</p> <p>** Facility condition rating is a subset of the facility condition index. The rating percentage applies to those facilities with a completed condition survey (92% completed) and does not represent anticipated improvements to overall facility condition.</p> <p>*** Activity redefined from "Number of projects completed " starting in FY 2008.</p>				
Roads				
Miles of high clearance and closed roads receiving maintenance*	26,465	28,598	14,000	16,000
Miles of passenger car road maintenance and capital improvement	39,043	43,073	24,530	28,000
Miles of roads decommissioned	355	682	430	375
Miles of road reconstruction and capital improvement**	548	179	146	50
Percent of road and trail rights-of-way acquired that provide public access through easement acquisitions or land adjustments***	94%	94%	90%	90%
<p>* Activity includes closed roads in FY 2006, but not in later years.</p> <p>** Activity not tracked after FY 2007.</p> <p>*** Activities are accomplished with multiple funds (CIM roads, CIM Deferred Maintenance, Roads& Trails 10% Fund, CIM Trails, and NF Land Management Planning</p>				
Trails				
Miles of trail maintained to standard	20,577	24,860	22,470	20,650
Miles of system trail improved to standard	1,076	1,410	1,130	1,035
Land Acquisition				
Number of acres acquired or donated*	37,345	49,363	15,705	8,175
Priority acres acquired or donated that reduce the conversion of forests, grasslands, and aquatic and riparian ecosystems to incompatible uses in order to improve and maintain ecological conditions for federally listed and candidate species, species of concern, and species of interest	26,635	31,460	11,000	5,750
*Activity "National Forest System acres acquired" redefined in FY 2007				



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Appropriation Budget Line Item Measure	Output/Outcome by Activity			
	FY 2006 Plan	FY 2006 Actual	FY 2007 Plan	FY 2008 Plan
Other Appropriations				
Brush Disposal				
Acres of harvest related woody fuels treated	45,207	29,130	50,000	32,000
Timber Salvage Sales				
Number of Planned Salvage Timber Sales*	211	570	---	---
Prepare Salvage Timber Sales (Hundred Cubic Feet - CCF)**	1,336,245	1,862,175	---	---
Hundred cubic feet (CCF) of salvage timber volume sold***	---	---	1,300,000	2,275,000
Hundred cubic feet (CCF) of salvage timber volume harvested****	854,903	See note*****	812,000	1,530,000
* Activity not tracked after 2006. *** New output measure starting in FY 2007 ***** Output "Administer Salvage Timber Sales (Hundred Cubic Feet)" redefined after FY 2006. Actual accomplishments are included within Forest Products				
Range Betterment Fund				
Structures Improved*	600	44	500	500
* FY 2006 accomplishment data underreported in the database of record. Reporting instructions will be clarified for FY 2007 forward.				



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FY 2008 FACILITIES MAJOR PROJECTS LIST
(in thousands of dollars)

REGION 1		Cong District	Forest	Project Name	Fire Fac? (Y/N)	FY 2008 Facilities Funding					TOTAL Facilities Request	Amount of Facilities Def. Mctce. Eliminated by FY 2008 Investment	Outyear Funding. Construction costs beyond FY 2008
						Recreation Facilities Mctce. Improvement	Recreation Facilities Improvement	FA&O Facilities Mctce.	FA&O Facilities Improvement	Roads			
			Regionwide	Planning & Design * Minor Construction **		23	1,559	211		234			
			Regionwide	West Fork/Sula RS Wastewater Upgrades	N			338		1,559	840	3,500	
R101	MT	1	Bitterroot	Lincoln Sewer Connection	N			759		200	200		
R102	MT	1	Helena	Avery RS Water/Wastewater Replacement	N			884		700	300		
R103	ID	1	Panhandle	Sam Owen Utility Rehab	N	357				255			
R104	ID	1	Panhandle										
TOTAL						\$ 380	\$ 1,559	\$ 0	\$ 2,192	\$ 4,131	\$ 2,195	\$ 0	

REGION 2		Cong District	Forest	Project Name	Fire Fac? (Y/N)	FY 2008 Facilities Funding					TOTAL Facilities Request	Amount of Facilities Def. Mctce. Eliminated by FY 2008 Investment	Outyear Funding. Construction costs beyond FY 2008
						Recreation Facilities Mctce. Improvement	Recreation Facilities Improvement	FA&O Facilities Mctce.	FA&O Facilities Improvement	Roads			
			Regionwide	Planning & Design * Minor Construction **		171	36	24	222	453			
			Regionwide	Redfeather Bunkhouse Rehab	Y			250		250	260	1,275	
R201	CO	4	Arapaho/Roosevelt	Hahn's Peak Lake Campground Rehab	N	171	305			476	421		
R202	CO	3	Med Bow/Routt	Saratoga Eng Storage/Cache	Y				570	570	54		
R203	WY	At Large Routt	Montrose Bunkhouse	Sheridan Work Center Rehab	Y			317	57	808	259	25	
R204	CO	3	GMUG	Falls Campground Rehab, Loop B	N	390	171			374	99		
R205	WY	At Large Bighorn	Land Acquisition	Island Lake Recreation Area	N	250	533		250	561	138	38	
R206	WY	At Large Shoshone								250	25	2	
R207	CO	4	Arapaho/Roosevelt							783	322		
R208	CO	3	GMUG										
TOTAL						\$ 982	\$ 1,045	\$ 591	\$ 1,907	\$ 4,525	\$ 1,553	\$ 3,642	

Notes: * Planning and Design for maintenance and capital improvement projects costing more than \$250,000. Project names are provided in the associated fact sheet.
** Capital improvement projects costing less than \$250,000.



FY 2008 FACILITIES MAJOR PROJECTS LIST
(in thousands of dollars)

REGION 3		FY 2008 Facilities Funding						TOTAL Facilities Request	Amount of Facilities Def. Mtce. Eliminated by FY 2008 Investment	Outyear Funding- Construction costs beyond FY 2008
		Fire Fac? (Y/N)	Recreation Facilities Mtce. Improvement	Recreation Facilities Improvement	FA&O Facilities Mtce.	FA&O Facilities Improvement	FA&O Facilities Request			
All	All	Regionwide	Planning & Design *	58	39	241	97		1,371	510
All	All	Regionwide	Minor Construction **				470			
R301	AZ	1	Prescott	Verde Valley Administrative Site	Y			651	3,116	
R302	AZ	1	Apache-Sit.	Rim Lakes Complex Phase 1	N	349	1,651	259	686	1,317
R303	AZ	8	Coronado	Rose Canyon Campground Phase 1	N	806	806	850	1,650	400
R304	NM	2	Lincoln	Sleepygrass Campground/ Picnic Ground	N	803	803	225		
				TOTAL		\$ 2,016	\$ 280	\$ 0	\$ 1,880	\$ 4,176

REGION 4		FY 2008 Facilities Funding						TOTAL Facilities Request	Amount of Facilities Def. Mtce. Eliminated by FY 2008 Investment	Outyear Funding- Construction costs beyond FY 2008
		Fire Fac? (Y/N)	Recreation Facilities Mtce. Improvement	Recreation Facilities Improvement	FA&O Facilities Mtce.	FA&O Facilities Improvement	FA&O Facilities Request			
All	All	Regionwide	Planning & Design *	55	55	105	160		5,200	1,600
All	All	Regionwide	Minor Construction **				140			
R401	ID	2	Sawtooth NF	Redfish Lake Complex DM Reduction (Phase 2)	N	140	140	210	210	1,500
R402	CA	3	Humbolt- Toiyabe NF	Markleeville-Turtlerock Fire Station Relocation (Phase 2)	Y		1,460	235	2,135	
R403	ID	2	Sawtooth NF	Stanley Housing Deferred Maintenance Reduction	N			117		
R404	UT	2	Dixie NF	Pine Valley Recreation Area Reconstruction (Phase 1)	N	740	740	172	1,500	1,500
				TOTAL		\$ 140	\$ 795	\$ 335	\$ 1,565	\$ 2,835

Notes:
* Planning and Design for maintenance and capital improvement projects costing more than \$250,000. Project names are provided in the associated fact sheet.
** Capital improvement projects costing less than \$250,000.



FY 2008 FACILITIES MAJOR PROJECTS LIST
(in thousands of dollars)

REGION 5		FY 2008 Facilities Funding										Amount of Facilities Def. Mtce. Eliminated by FY 2008 Investment	Outyear Funding. Construction costs beyond FY 2008		
		ID	State	Cong District	Forest	Project Name	Fire Fac? (Y/N)	Recreation Facilities Mtce.	Recreation Facilities Improvement	FA&O Facilities Mtce.	FA&O Facilities Improvement			TOTAL Facilities Request	Roads
			Regionwide		Planning & Design * Minor Construction **		504	4	91	21	620	48			
			Regionwide					240			240	2,176	110		
R501	CA	26	Angeles		Crystal Lake Recreation Area Phase 3	N	805				805	530	557		
R502	CA	2 & 4	Lassen		Deer Creek/Almanor Toilet Replacement	N	598				598		246		
R503	CA	4	Tahoe		Bullards Bar Drinking Water System Reconstruction	N			226	264	490		112		
R504	CA	4	Tahoe		Yuga River Campground Drinking Water System Reconstruction	N	117	138			255		58		
R505	CA	21	Sierra		Dinkey Mill Station Reconstruction	Y				830	830	628	96		
R506	CA	4	Modoc		Big Valley Barracks	Y			706		706	16	60		
R507	CA	4	LTCMU		Meeks Bay Guard Engine Station	Y			540		540		23		
TOTAL							\$ 2,024	\$ 382	\$ 1,563	\$ 1,115	\$ 5,084	\$ 3,398	\$ 1,262	\$ 5,300	\$ 1,500

REGION 6		FY 2008 Facilities Funding										Amount of Facilities Def. Mtce. Eliminated by FY 2008 Investment	Outyear Funding. Construction costs beyond FY 2008		
		ID	State	Cong District	Forest	Project Name	Fire Fac? (Y/N)	Recreation Facilities Mtce.	Recreation Facilities Improvement	FA&O Facilities Mtce.	FA&O Facilities Improvement			TOTAL Facilities Request	Roads
			Regionwide		Planning & Design * Minor Construction **		150	697	125	275	275				
			Regionwide					697			697		697		
R601	WA	4	OWE		Cle Elum Office Addition	N			1,000	1,000	1,000		1,000		
R602	OR	4	Umpqua		N. Umpqua Fire Warehouse	Y			600	600	600		600		
R603	OR	2	Ochoco		Rager Water System Rehabilitation Phase 1	N			340	340	340		340	420	
TOTAL							\$ 0	\$ 847	\$ 0	\$ 2,065	\$ 2,912	\$ 0	\$ 2,637	\$ 7,320	\$ 0

Notes:
* Planning and Design for maintenance and capital improvement projects costing more than \$250,000. Project names are provided in the associated fact sheet.
** Capital improvement projects costing less than \$250,000.



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REGION 8		Cong District		Forest	Project Name	Fire Fac? (Y/N)	FY 2008 Facilities Funding				TOTAL Facilities Request	Amount of Facilities Def. Mtce. Eliminated by FY 2008 Investment	Outyear Funding- Construction costs beyond FY 2008
							Recreation Facilities Mtce. Improvement	Recreation Facilities Improvement	FA&O Facilities Mtce.	FA&O Facilities Improvement			
				Regionwide	Planning & Design * Minor Construction **		260	705	75	335	260	3,560	
				Regionwide						705	165		
R801	TX	1		Texas	NFs in Texas Supervisors Office - Phase 1	N			2,500	2,500		1,000	
R802	VA	9		GW-Jefferson	Beartree Recreation Area Water System	N	350			350	300		
R803	GA	9		Chatt-Oconee	Tallah-Chattooga Ranger District Office	N			2,600	2,600			
R804	KY	5		Daniel Boone	Natural Arch Phase 3	N	350			350	48		
R805	NC	11		NF's in N Carolina	Cullasaja/Dry Fall Corridor Recreation Rehab	N	360			360	228		
TOTAL							\$ 1,320	\$ 705	\$ 0	\$ 5,175	\$ 7,200	\$ 1,001	\$ 4,560

REGION 9		Cong District		Forest	Project Name	Fire Fac? (Y/N)	FY 2008 Facilities Funding				TOTAL Facilities Request	Amount of Facilities Def. Mtce. Eliminated by FY 2008 Investment	Outyear Funding- Construction costs beyond FY 2008
							Recreation Facilities Mtce. Improvement	Recreation Facilities Improvement	FA&O Facilities Mtce.	FA&O Facilities Improvement			
				Regionwide	Planning & Design * Minor Construction **				426	426		900	
				Regionwide									
R901	NH	2		White Mountain	White Mountain Administrative Site	N			6,300	6,300	702		
R902	IL			Shawnee	Vienna Administrative Site, Phase 2	N			318	318			
TOTAL							\$ 0	\$ 0	\$ 7,044	\$ 7,044	\$ 702	\$ 5,316	

Notes:
* Planning and Design for maintenance and capital improvement projects costing more than \$250,000. Project names are provided in the associated fact sheet.
** Capital improvement projects costing less than \$250,000.



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REGION 10			FY 2008 Facilities Funding						TOTAL Facilities Request	Amount of Facilities Def. Mtce. Eliminated by FY 2008 Investment	Outyear Funding. Construction costs beyond FY 2008 Roads
			Fire Fac? (Y/N)	Recreation Facilities Mtce. Improvement	Recreation Facilities Improvement	FA&O Facilities Mtce.	FA&O Facilities Improvement	FA&O Facilities Request			
				114	140	175	76	505		150	
					302		510	812	201		
R1001	AK	At Large	Tongass				1,177	1,177	493		
R1002	AK	At Large	Tongass			387		387	152		
R1003	AK	At Large	Tongass		671	59		730	34		
R1004	AK	At Large	Tongass		130	390		520		54	
R1005	AK	At Large	Chugach			475		475		140	
TOTAL				\$ 915	\$ 891	\$ 1,037	\$ 1,763	\$ 4,606	\$ 1,008	\$ 150	

RESEARCH STATIONS			FY 2008 Facilities Funding						TOTAL Facilities Request	Amount of Facilities Def. Mtce. Eliminated by FY 2008 Investment	Outyear Funding. Construction costs beyond FY 2008 Roads
			Fire Fac? (Y/N)	Recreation Facilities Mtce. Improvement	Recreation Facilities Improvement	FA&O Facilities Mtce.	FA&O Facilities Improvement	FA&O Facilities Request			
				110			563	673		150	
							885	885			
S001	WI	2	Madison			15,000		15,000	3,742	15,508	
S002	OR	5	Corvallis		253			253	253		
S003	MT	At Large	Missoula		619			619	400		
S004	MI	1	Houghton			990		990			
S005	NH	1	Durham		850			850	44		
S006	WA	4	Wenatchee		354			354	354		
S007	PR	PR	Puerto Rico		400	473		873	400		
TOTAL				\$ 0	\$ 0	\$ 2,586	\$ 17,911	\$ 20,497	\$ 5,343	\$ 0	

Notes:
* Planning and Design for maintenance and capital improvement projects costing more than \$250,000. Project names are provided in the associated fact sheet.
** Capital improvement projects costing less than \$250,000.



FY 2008 FACILITIES MAJOR PROJECTS LIST
(in thousands of dollars)

TOTAL REGIONS/STATIONS	FY 2008 Facilities Funding					TOTAL Facilities Request	Amount of Facilities Def. Mtce. Eliminated by FY 2008 Investment	Outyear Funding. Construction costs beyond FY 2008 Facilities Roads
	Recreation Facilities Mtce.	Recreation Facilities Improvement	FA&O Facilities Mtce.	FA&O Facilities Improvement	TOTAL Facilities Request			
Total Regions	7,777	6,504	3,526	24,706	42,513	13,077	46,926	9,154
Total Stations	0	0	2,586	17,911	20,497	5,343	26,683	0
Subtotal	\$ 7,777	\$ 6,504	\$ 6,112	\$ 42,617	\$ 63,010	\$ 18,420	\$ 73,609	\$ 9,154
Washington Office Program Management -- Facilities Project List	441	369	347	2,409	3,566	0	0	0
Albuquerque Service Center Business Management -- Facilities Project List	657	550	517	3,590	5,314	0	0	0
TOTAL - Facilities	\$ 8,875	\$ 7,423	\$ 6,976	\$ 48,616	\$ 71,890	\$ 18,420	\$ 73,609	\$ 9,154



Appendix J

Program Components and Costs of the Timber Sales Program, FY 2006 – FY 2008

BOARD FEET	2006	2007	2008
	Final	Programmed	Estimate
<u>National Forest System Forest Products</u>			
Funding (Dollars in thousands)	\$277,583	\$310,114	\$318,562
Volume Sold (MMBF)	1,529	2,100	2,300
<u>Salvage Sale Fund</u>			
Funding (Dollars in thousands)	\$75,846	\$74,800	\$74,000
Volume Sold (MMBF)	671	650	1,000
<u>Emergency Supplemental for Hurricane Katrina Recovery</u>			
Funding (Dollars in thousands)	\$13,897	N/A	N/A
Volume Sold (MMBF)	303		
<u>Knutson -Vandenberg Funds (with Forest Products produced)</u>			
Funding (Dollars in thousands)	\$40,000	\$18,766	\$16,000
Volume Sold (MMBF)	329	150	200
<u>Timber Sales Pipeline Restoration Fund (Sale Preparation only)</u>			
Funding (Dollars in thousands)	\$2,487	\$3,525	\$3,600
<u>Road Construction/Reconstruction for Timber Sales and Land Stewardship Contracting (Dollars in thousands)</u>			
Forest Service Engineering Support @ \$30/MBF	\$85,050	\$87,000	\$105,000
<u>Total, Timber Sales Program</u>			
Funding (Dollars in thousands)	\$485,017	\$494,205	\$510,662
Volume Sold (MMBF)	2,832	2,900	3,500
Average unit cost (\$/MBF)	\$171.26	\$170.42	\$145.90
Total, Timber Harvest (MMBF) ¹	2,296	2,300	2,000

¹ Includes both regular and salvage timber volume.

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Appendix K FY 2008 Proposed Land Acquisition Program

(Dollars in Thousands)

Project	National Forest	State	Performance Objective(s) ^{1/}	Amount
Cartwright Ranch	Tonto	AZ	3.1,5.1,6.3	850
Garner Ranch	San Bernardino	CA	3.1,5.1,6.3	650
Maine Access	White Mountain	ME	2.1,3.1,5.1,6.3	500
Pacific Northwest Streams Project	Multiple	OR/WA	3.1,5.1,6.3	1,000
Sun Ranch	Beaverhead-Deerlodge	MT	1.1,2.1,3.1,5.1,6.3	4,500
Thunder Mountain	Payette	ID	3.1,5.1,6.3	500
Total Purchase				\$8,000
Acquisition Management				7,703
Critical Inholdings/Wilderness Protection		Multiple		0
Land Exchange Equalization Payment		Multiple		0
Total				\$15,703

^{1/} Performance objectives referred to are from the USDA Forest Service Strategic Plan for Fiscal Years 2004-08.

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Appendix L

FY 2008 Proposed Forest Legacy Program

(Order reflects rank in priority)

Rank	State	Project Name	Funding
1	GA	Paulding County Land area	\$3,500,000
2	NH	Ossipee Pine Barrens	\$2,380,000
3	ME	Lower Penobscot Forest	\$3,300,000
4	AL	Mobile Tensaw Delta	\$2,000,000
5	TX	Turkey Creek	\$1,500,000
6	MI	Northern Great Lakes Forest Project	\$2,000,000
7	MN	Koochiching	\$1,750,000
8	VA	Nottoway River	\$1,500,000
9	MT	North Swan River Valley	\$2,000,000
10	UT	Chalk Creek South Fork #2	\$990,000
11	HI	Kealakekua Ranch	\$1,989,000
12	WV	South Branch	\$750,000
13	TN	Big Forks	\$1,000,000
14	CT	Skiff Mountain Phase II	\$581,000
		Administrative Funding	\$4,071,000
		Total	\$29,311,000

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Appendix M

UNITED STATES DEPARTMENT OF AGRICULTURE					
Healthy Forests Initiative					
(Dollars in Thousands)					
	2004	2005	2006	2007	2008
	Enacted	Enacted	Enacted	Estimate	Budget
Department of the Interior^{1/}					
Hazardous Fuels	\$183,896	\$201,409	\$208,113	\$199,787	\$202,792
Joint Fire Sciences	3,951	3,945	2,956	2,956	2,000
Forest Management	44,277	49,068	50,302	52,214	49,917
Vegetation & Watershed	8,143	9,746	9,724	9,688	14,575
Wildlife & Fish	9,843	12,560	15,044	15,006	14,957
Rangeland Management	23,375	23,059	23,059	22,631	23,100
DOI Total	273,485	299,787	309,198	302,282	307,341
Forest Service					
<i>Research</i>	19,000	19,285	24,000	28,000	28,000
<i>State & Private Forestry:</i>					
Forest Health Management	5,030	29,575	26,502	22,409	15,000
State Fire Assistance (SFA)	7,500	14,443	30,788	31,500	27,500
SFA - Emergency Supplemental for					
Southern California	10,000	0	0	0	0
Economic Action Programs	1,000	0	0	0	0
<i>National Forest System:</i>					
Forest Products	39,988	54,640	68,310	76,598	78,691
Vegetation & Watershed	48,710	56,884	75,834	75,371	65,524
Wildlife & Fish	13,649	17,170	17,721	17,088	15,295
Stewardship Contracting ^{2/}	0	32,400	53,460	64,800	71,000
<i>Wildland Fire Management:</i>					
Hazardous Fuels ^{3/}	258,332	262,593	281,793	291,792	291,583
Southern California Earmark - Haz Fuels	0	30,000	0	0	0
National Fire Plan R&D	11,000	14,339	13,000	13,000	13,000
Joint Fire Sciences	4,000	3,944	6,000	4,875	4,000
FS Total	418,209	535,273	597,408	625,433	609,593
Grand Total Funding	691,694	835,060	906,606	927,715	916,934



UNITED STATES DEPARTMENT OF AGRICULTURE					
Healthy Forests Initiative					
(Dollars in Thousands)					
	2004	2005	2006	2007	2008
	Enacted	Enacted	Enacted	Estimate	Budget
Acres treated for Hazardous Fuels Reduction:					
-Acres Treated with Haz Fuels	1,261	1,269	1,106	1,055	1,061
- Accomplish with Other Funds	370	350	350	350	350
DOI Total	1,631	1,619	1,456	1,405	1,411
Forest Service - Haz Fuels Funds					
- Acres Treated Inside WUI	1,311	1,194	1,045	1,400	1,500
- Acres Treated Outside WUI	492	470	409	350	300
- Accomplish With Other Funds ^{4/}	758	1,058	1,093	1,150	1,150
FS Total	2,561	2,722	2,547	2,900	2,950
Grand Total Acres	4,192	4,341	4,003	4,305	4,361

^{1/} Department of the Interior (DOI) budget figures were extrapolated from the existing DOI budget structure to fit the categorical format of this table.

^{2/} Accomplishments from large Stewardship Contracts (>100,000 acres) are reported in the year in which task orders are issued for the work, rather than the entire scope of the contract.

^{3/} FY 2004 and FY 2005 hazardous fuels figures include supplementals for So. California fuels treatments.

^{4/} Forest Service FY 2006, FY 2007 and FY 2008 targets for Hazardous Fuels Reduction accomplished with other funds include acres treated as a secondary benefit to other land management activities, and estimated acres treated through: Wildland Fire Use events, Hazard Mitigation Grants awarded under the State Fire Assistance program, and activities of the Southern Nevada Public Lands Management Act.