

FY 2009 USDA Forest Service Budget Justification Errata

The FY 2009 Budget Justification that is posted on the Forest Service website contains the errata listed below. However, if you have a copy of the document that was posted prior to February 25, 2008, the following pages should be replaced:

Overview, Page D1 and D2: Corrects percent change for EAP; NFS supplemental in FY 2007, and WFM Emergency and Supplemental funding change FY 2009 vs FY 2008; displays funding for Research FIA program.

Page D4: Corrects funding shown for Federal Lands Recreation Enhancement Fund and Federal Lands and Facilities Enhancement Fund

Page G-8: Corrected truncated measure in Capital Improvement and Maintenance

Section H: FY 2009 Facilities Program project list replaced

Budget At A Glance, Page 2-4: Corrected Percent Program Change for Subsistence Management

Strategic Plan and Performance Management, Page 3-16: Correction of FY 2009 target for Performance Measure 3.1.a

National Fire Plan, Page 4-6: Updated number and percent of acres treated for Forest Service under Goal 3; added DOI acres and percent

Page 4-7 and 8: Corrects tables related to DOI and Forest Service National Fire Plan funding

Appropriations Language Changes, Page 5-22: Correction of Public Law number in Section 417.

Forest & Rangeland Research, Page 6-6: Corrects number of States in FIA in 2007.

State & Private Forestry, Page 7-6: Corrected output for Federal acres treated – Native pests in FY 2009

Page 7-17: Corrects funding for FY 2008 in funding table

Page 7-20: Corrects and updates various numbers in first two paragraphs on page.

Page 7-23: Removed incorrect footnote from Program Performance table

National Forest System, Page 8-1: Corrects several BLI names and brackets non-add funds in appropriation table.

Page 8-8: Corrects funding activity name

Page 8-11: Corrects BLI name; updates Recreation Opportunities outputs and projected outputs

Page 8-17: Corrects acres of terrestrial habitat improvement

Page 8-29: Updates number of allotments receiving NEPA analysis.

Page 8-41: Bar chart moved to appropriate section

Page 8-45: Replaces text under FY 2009 Program Changes to more correctly describe program.

Wildland Fire Management, Page 9-18: Corrects FY 2008 Plan amount for NFP Federal Acres treated for native pests

Capital Improvement & Maintenance,

Page 10-2: Corrects funding split between maintain and improve facilities activities in table and funding and outputs in narrative

Page 10-5 to 10-9: Updates Facilities Project List

Page 10-11: Corrects narrative regarding funding source for decommissioned roads activities

Page 10-12: Removes incorrect reference to bridge replacement under Maintenance activities

Page 10-14: Corrects amounts of planned trail maintenance, relocation, and construction outputs

Permanent Appropriations, Page 13-3: Removes incorrect statements regarding brush disposal and hazardous fuels goals accomplishments

Page 13-7: Updates amount of funds planned for expenditure in FY 2008 and 2009.

Page 13-9: Updated information on deposits to fund.

Trust Funds, Page 14-4a and 14-4b: Inserted tables of K-V Planned Programs of Works for FY 2008 and FY 2009.

Copies of the replacement pages, along with the pages that they print with in duplex, are attached.



Appendix D

Three-Year Summary of Appropriations

	FY 2007 Enacted	FY 2008 Enacted	FY 2009 Pres Budget	FY 2009 vs FY 2008	Percent of Change
(dollars in thousands)					
<u>Discretionary Appropriations</u>					
Forest & Rangeland Research					
Research and Development	\$280,488	\$285,926	\$263,000	-\$22,926	-8%
Forest Inventory Analysis—included above	[\$59,380]	[\$60,372]	[\$62,300]	[\$1,928]	[3%]
Total, Forest & Rangeland Research	\$280,488	\$285,926	\$263,000	-\$22,926	-8%
State and Private Forestry					
Forest Health Management					
Forest Health Fed Lands	\$53,963	\$54,110	\$45,000	-\$9,110	-17%
Forest Health Coop Lands	\$47,104	\$44,542	\$10,000	-\$34,542	-78%
Total, Forest Health Mmgt	\$101,067	\$98,652	\$55,000	-\$43,652	-44%
Cooperative Fire Assistance					
State Fire Assistance	\$32,895	\$32,605	\$25,000	-\$7,605	-23%
Volunteer Fire Assistance	\$5,912	\$5,906	\$5,000	-\$906	-15%
Total, Cooperative Fire Assistance	\$38,807	\$38,511	\$30,000	-\$8,511	-22%
Cooperative Forestry					
Forest Stewardship	\$41,947	\$29,532	\$5,000	-\$24,532	-83%
Forest Legacy	\$56,536	\$52,317	\$12,500	-\$39,817	-76%
Urban & Community Forestry	\$30,130	\$27,691	\$5,000	-\$22,691	-82%
Economic Action	\$0	\$4,206	\$0	-\$4,206	-100%
Forest Res Info & Analysis	\$4,588	\$4,516	\$0	-\$4,516	-100%
Total, Cooperative Forestry	\$133,201	\$118,262	\$22,500	-\$95,762	-81%
International Forestry	\$6,886	\$7,383	\$2,000	-\$5,383	-73%
Subtotal, Regular Appropriations	\$279,961	\$262,808	\$109,500	-\$153,308	-58%
Emergency & Supplemental Funding	\$0	\$0	\$0	\$0	
Total, S&PF	\$279,961	\$262,808	\$109,500	-\$153,308	-58%

Three-Year Summary of Appropriations

	FY 2007 Enacted	FY 2008 Enacted	FY 2009 Budget	FY 2009 vs FY 2008	Percent of Change
(dollars in thousands)					
National Forest System					
Land Management Planning	\$57,675	\$48,833	\$52,607	\$3,774	8%
Inventory & Monitoring	\$166,638	\$166,580	\$146,462	-\$20,118	-12%
Recreation, Wilderness & Heritage	\$258,797	\$262,635	\$237,000	-\$25,635	-10%
Wildlife & Fish Management	\$131,734	\$132,385	\$117,633	-\$14,752	-11%
Grazing Management	\$47,826	\$48,163	\$47,025	-\$1,138	-2%
Forest Products	\$319,614	\$322,503	\$322,666	\$163	0%
Vegetation & Watershed Management	\$176,849	\$177,437	\$165,309	-\$12,128	-7%
Minerals & Geology Management	\$84,164	\$84,143	\$70,835	-\$13,308	-16%
Landownership Management	\$90,932	\$91,299	\$75,000	-\$16,299	-18%
Law Enforcement Operations	\$115,000	\$131,910	\$115,000	-\$16,910	-13%
Valles Caldera	\$3,500	\$3,691	\$0	-\$3,691	-100%
Ecosystem Services Pilot Projects	\$0	\$0	[10,000]	N/A	N/A
Rescission of Prior-Year Unobligated Funds	\$0	\$0	-\$5,000	-\$5,000	N/A
Subtotal, Regular Appropriations	\$1,452,729	\$1,469,579	\$1,344,537	-\$125,042	-9%
Supplemental & Emergency Funding	\$12,000	\$0	\$0	\$0	
Total, NFS	\$1,464,729	\$1,469,579	\$1,344,537	-\$125,042	-9%
Wildland Fire Management					
Preparedness	\$665,382	\$665,819	\$588,375	-\$77,444	-12%
Fire Operations - Suppression					
Regular Appropriations	\$741,477	\$845,620	\$993,947	\$148,327	18%
Supplemental & Emergency funding	\$370,000	\$432,000	\$0	-\$432,000	
Total, Fire Ops - Suppression	\$1,111,477	\$1,277,620	\$993,947	-\$283,673	-22%



Three-Year Summary of Appropriations

	FY 2007 Enacted	FY 2008 Enacted	FY 2009 Budget	FY 2009 vs FY 2008	Percent of Change
(dollars in thousands)					
Fire Operations - Other					
Hazardous Fuels	\$301,258	\$310,086	\$297,000	-\$13,086	-4%
Rehab & Restoration	\$6,189	\$10,828	\$0	-\$10,828	-100%
Fire Research & Development	\$22,789	\$23,519	\$22,000	-\$1,519	-6%
Joint Fire Sciences Program	\$7,882	\$7,875	\$8,000	\$125	2%
NFP Forest Health - Fed Lands	\$14,779	\$14,030	\$14,252	\$222	2%
NFP Forest Health - Coop Lands	\$9,853	\$9,858	\$10,014	\$156	2%
NFP State Fire Assistance	\$46,221	\$47,967	\$35,004	-\$12,963	-27%
NFP Volunteer Fire Assistance	\$7,773	\$7,875	\$8,000	\$125	2%
Total, Regular Appropriations	\$416,744	\$432,038	\$394,270	-\$37,768	-9%
Supplemental & Emergency funding	\$0	\$105,000	\$0	-\$105,000	
Total, Fire Operations	\$416,744	\$537,038	\$394,270	-\$142,768	-27%
Subtotal, Regular Appropriations	\$1,823,603	\$1,943,477	\$1,976,592	\$33,115	2%
Supplemental & Emergency funding					
	\$370,000	\$537,000	\$0	-\$537,000	
Total, WFM	\$2,193,603	\$2,480,477	\$1,976,592	-\$503,885	-20%
Capital Improvement & Maintenance					
Facilities	\$130,140	\$121,755	\$119,647	-\$2,108	-2%
Roads	\$223,798	\$227,924	\$227,000	-\$924	0%
Trails	\$73,362	\$76,365	\$50,041	-\$26,324	-34%
Deferred Maintenance	\$9,100	\$8,958	\$9,100	\$142	2%
Legacy Roads and Trails	\$0	\$39,766	\$0	-\$39,766	-100%
Subtotal, Regular Appropriations	\$436,400	\$474,768	\$405,788	-\$68,980	-15%
Supplemental & Emergency Funding	\$0	\$14,000	\$0	-\$14,000	
Total, CI&M	\$436,400	\$488,768	\$405,788	-\$82,980	-17%
Land Acquisition					
Land Acquisitions	\$41,936	\$41,827	\$5,000	-\$36,827	-88%
Acquisition of Lands for National Forests, Special Acts	\$1,053	\$1,037	\$1,050	\$13	1%
Acquisition of Lands to Complete Land Exchanges	\$3,678	\$227	\$250	\$23	10%
Subtotal, Regular Appropriations	\$46,667	\$43,091	\$6,300	-\$36,791	-85%
Total, Land Acquisition	\$46,667	\$43,091	\$6,300	-\$36,791	-85%



Three-Year Summary of Appropriations

	FY 2007 Enacted	FY 2008 Enacted	FY 2009 Budget	FY 2009 vs FY 2008	Percent of Change
(dollars in thousands)					
Other Appropriations					
Gifts, Donations, and Bequests for					
Research	\$63	\$55	\$50	-\$5	-9%
Range Betterment Fund	\$2,876	\$3,750	\$3,600	-\$150	-4%
Subsistence Mgmt (R10)	\$5,009	\$4,974	\$0	-\$4,974	-100%
Total, Other Appropriations	\$7,948	\$8,779	\$3,650	-\$5,129	-58%
Subtotal, Discretionary Appropriations -- non-emergency	\$4,327,796	\$4,488,428	\$4,109,367	-\$379,061	-8%
Supplemental & Emergency Funding	\$370,000	\$551,000	\$0	-\$551,000	
Total, Discretionary Appropriations	\$4,697,796	\$5,039,428	\$4,109,367	-\$930,061	-18%
<u>Mandatory Appropriations</u>					
Permanent Appropriations					
Brush Disposal	\$10,514	\$10,000	\$10,000	\$0	0%
Licensee Program	\$74	\$65	\$65	\$0	0%
Restoration of Forestlands & Improvements	\$21,289	\$1,600	\$2,500	\$900	56%
Federal Lands Recreation Enhancement Fund	\$61,042	\$62,000	\$65,000	\$3,000	5%
Federal Lands and Facilities Enhancement Fund	\$22,792	\$46,000	\$50,000	\$4,000	9%
Timber Roads - Purchaser Election	\$6,800	\$4,000	\$4,000	\$0	0%
Timber Salvage Sale	\$49,996	\$45,000	\$45,000	\$0	0%
Stewardship Contracting	\$1,261	\$4,300	\$4,500	\$200	5%
Timber Sales Pipeline Restoration	\$4,191	\$5,400	\$5,500	\$100	2%
Roads and Trails	\$16,440	\$12,000	\$13,100	\$1,100	N/A
Midwin - Rental Fees	\$790	\$910	\$910	\$0	0%
Midwin - Restoration	\$0	\$0	\$0	\$0	N/A
Operation & Maintenance of Quarters	\$7,746	\$6,700	\$6,700	\$0	0%
LBL Management Fund	\$3,838	\$4,100	\$4,250	\$150	4%
Administration of Rights Of Way	\$2,224	\$3,500	\$4,600	\$1,100	31%
Forest Botanical Products	\$1,646	\$1,700	\$1,870	\$170	10%
Valles Caldera Fund	\$2,485	\$750	\$1,000	\$250	33%
Total, Permanent Appropriations	\$213,128	\$208,025	\$218,995	\$6,970	5%
Payment to States	\$377,429	\$428,100	\$88,100	-\$340,000	-79%



Appropriation Budget Line Item Measure	Output/Outcome by Activity					
	FY 2005 Actual	FY 2006 Actual	FY 2007 Plan	FY 2007 Actual	FY 2008 Plan	FY 2009 Plan
Wildland Fire Management						
Hazardous Fuels						
Number of acres treated to restore fire-adapted ecosystems which are moved toward desired conditions	N/A	991,075	1,160,000	1,350,169	1,180,000	1,200,000
Percent of acres treated to restore fire-adapted ecosystems which are moved toward desired conditions	N/A	39.0%	40.0%	72.0%	40.0%	40.0%
Number of acres treated to restore fire-adapted ecosystems which are maintained in desired conditions.	N/A	830,081	1,015,000	378,710	1,121,000	1,200,000
Percent of acres treated to restore fire-adapted ecosystems which are maintained in desired conditions.	N/A	33.0%	35.0%	13.3%	38.0%	40.0%
Percent of treated acres identified in Community Wildfire Protection Plans or equivalent plans.	N/A	17.0%	22.5%	24.7%	28.0%	33.5%
Rehabilitation (NFP)						
Rehabilitation projects completed	137	N/A	20	986	200	0
Fire Research and Development (NFP)						
Customer satisfaction index score for R&D *	na	72%	72%	72%	72%	73%
Forest Health Management - Federal Lands (NFP)						
Federal acres treated under NFP-Invasives	N/A	1,588	0	1,602	0	9,792
Federal acres treated under NFP-Native pests	N/A	39,668	20,455	21,146	19,259	23,806
Forest Health Management - Cooperative Lands (NFP)						
Acres treated on cooperative lands under NFP-Invasives	N/A	192,850	150,174	158,234	130,953	96,147
Acres treated on cooperative lands under NFP-Native	N/A	8,441	6,745	12,456	11,798	33,893
State Fire Assistance (NFP)						
Communities at risk from wildfire assisted-NFP	11,413	7,150	6,765	29,064	6,765	5,575
Volunteer Fire Assistance (NFP)						
Volunteer fire departments assisted-NFP	5,377	4,058	5,650	5,789	5,600	5,600



Appropriation Budget Line Item Measure	Output/Outcome by Activity					
	FY 2005 Actual	FY 2006 Actual	FY 2007 Plan	FY 2007 Actual	FY 2008 Plan	FY 2009 Plan
Capital Improvement and Maintenance						
Facilities						
Facilities condition index *	88%	89%	87%	89%	88%	87%
Percent of facilities with "Good" or "Fair" condition rating**	N/A	64%	67%	66%	66%	66%
Number of outdoor recreation facilities maintained to standard	N/A	9,770	9,837	10,231	9,175	9,175
FAO facilities maintained to standard	N/A	N/A	12,228	11,881	13,141	13,323
* A ratio of the cost of remedying maintenance deficiencies to the current replacement value, commonly used by private firms to monitor condition of facilities.						
** 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.						
Roads						
Miles of high clearance and closed roads receiving maintenance*	25,094	28,598	24,252	20,725	27,000	30,000
Miles of passenger car roads receiving maintenance	42,896	43,073	44,280	39,453	42,000	38,000
Miles of roads decommissioned	938	682	692	402	600	600
Miles of road reconstruction and capital improvement	333	179	315	617	2,300	2,000
Percent of road and trail rights-of-way acquired that provide public access through easement acquisitions or land adjustments**	N/A	94%	90%	90%	90%	90%
* Activity includes closed roads up to and including FY 2006, but not in later years.						
**Activity is accomplished with multiple funds (CIM roads, CIM Deferred Maintenance, Roads& Trails 10% Fund, CIM Trails, and NF Land Management Planning						
Trails						
Miles of trail maintained to standard	25,208	24,860	22,470	25,696	20,790	11,650
Miles of system trail improved to standard	1,378	1,410	1,130	1,594	956	500



U.S. Department of Agriculture - Forest Service
Overview of FY 2009 President's Budget

FY 2009 FACILITIES PROGRAM
(\$ in thousands)

Region 1										
ID	State	Cong District	Forest	Project Name	Fire Fac? (Y/N)	RECREATION FACILITIES IMPRVMT.		FA&O FACILITIES IMPRVMT.		TOTAL FACILITIES FUNDS
						MTCE	IMPRVMT.	MTCE	IMPRVMT.	
			Regionwide	Planning & Design		30	1,528	200	30	1,528
			Regionwide	Minor Improvement Projects	**					200
R101	MT	1	Gallatin	Cooke City Guard Station/Office/Residence	N			700		700
R102	ID	1	Idaho Panhandle	Sandpoint Ranger Station Office	N			365		365
R103	MT	1	Beaverhead-Deerlodge	Office Energy Reduction	N		260			260
R104	ID	1	Idaho Panhandle	Avery Office Renovation	N		370			370
R105	ID	1	Clearwater	Kelly Work Center Water System	N		355			355
R106	MT	1	Flathead	Doris Creek Complex--Hungry Horse (Phase 1)	N		265			265
TOTAL						\$ 30	\$ 1,793	\$ 985	\$ 1,255	\$ 3,048

TOTAL ROADS FUNDS	Amt. of Facilities Deferred Maintenance Eliminated by FY 2009 Investment	OUTYEAR FUNDING Construction costs beyond FY 2009
519	763	1,200
	50	
	3	
	250	
275	20	
\$ 794	\$ 1,105	\$ 1,200

Region 2										
ID	State	Cong District	Forest	Project Name	Fire Fac? (Y/N)	RECREATION FACILITIES IMPRVMT.		FA&O FACILITIES IMPRVMT.		TOTAL FACILITIES FUNDS
						MTCE	IMPRVMT.	MTCE	IMPRVMT.	
			Regionwide	Planning & Design		75	100	30	105	235
R201	CO	2	White River	Crooked Creek Reservoir Outlet	N	195	128		195	323
R202	WY	1	Bighorn	Dead Swede Campground/Picnic Site Rehabilitation	N	380	247		380	627
R203	CO	3	Grand Mesa, Uncompagre, Gunnison	Lost Lake Campground Rehabilitation	N	186	108		186	294
R204	CO	3	Grand Mesa, Uncompagre, Gunnison	Grand Mesa Visitors Center Rehabilitation	N	516	356		516	872
R205	WY	1	Shoshone	Island Lake Campground Rehabilitation	N	503			503	503
R206	CO	3	Rio Grande	Big Meadows Campground Rehabilitation	N	267	203		267	470
R207	SD	1	Black Hills	Hell Canyon District Office Addition	N		125	1,443	125	1,568
TOTAL						\$ 2,122	\$ 1,142	\$ 155	\$ 1,473	\$ 4,892

TOTAL ROADS FUNDS	Amt. of Facilities Deferred Maintenance Eliminated by FY 2009 Investment	OUTYEAR FUNDING Construction costs beyond FY 2009
100	205	4,728
283	380	5
192	153	21
150	516	46
200	217	
	198	
	91	
\$ 925	\$ 1,760	\$ 4,800

Region 3										
ID	State	Cong District	Forest	Project Name	Fire Fac? (Y/N)	RECREATION FACILITIES IMPRVMT.		FA&O FACILITIES IMPRVMT.		TOTAL FACILITIES FUNDS
						MTCE	IMPRVMT.	MTCE	IMPRVMT.	
			Regionwide	Planning & Design		87	52	403	87	542
R301	AZ	1	Prescott	Verde Valley Administrative Site	N			1,654		1,654
R302	NM	1	Cibola	Capulin Snow Play	N	278	265		278	543
R303	AZ	1	Cocconino	Oak Creek Complex	N	777	777		777	777
TOTAL						\$ 1,142	\$ 317	\$ 2,057	\$ 1,142	\$ 3,516

TOTAL ROADS FUNDS	Amt. of Facilities Deferred Maintenance Eliminated by FY 2009 Investment	OUTYEAR FUNDING Construction costs beyond FY 2009
	1,302	3,040
218	84	
253	728	
\$ 471	\$ 2,114	\$ 3,040



U.S. Department of Agriculture - Forest Service
Overview of FY 2009 President's Budget

FY 2009 FACILITIES PROGRAM
(\$ in thousands)

FY 2009 Facilities Funding											
Region 4	ID	State	Cong District	Forest	Project Name	Fire Fac? (Y/N)	RECREATION FACILITIES		FA&O FACILITIES		TOTAL FACILITIES FUNDS
							MTCE	IMPRVMT.	MTCE	IMPRVMT.	
				Regionwide	Planning & Design		40	100	145		145
	R401	CA	3	Humboldt-Toiyabe	Markleville-Turlock Fire Station Relocation (Phase 3)	Y	230	230	230	230	460
	R402	UT	2	Dixie	Pine Valley Recreation Area Reconstruction (Phase 2)	N	1,200		1,200	1,200	1,200
	R403	NV	2	Humboldt-Toiyabe	Cason District Barracks	Y	35	1,850	35	1,850	1,885
					TOTAL		\$ 1,245	\$ 2,180	\$ 265	\$ 3,425	\$ 3,690
											\$ 930
											\$ 2,950
											\$ 1,680
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U.S. Department of Agriculture - Forest Service
Overview of FY 2009 President's Budget

FY 2009 FACILITIES PROGRAM
(\$ in thousands)

Region 8										FY 2009 Facilities Funding				TOTAL	
ID	State	Cong District	Forest	Project Name	Fire Fac? (Y/N)	RECREATION FACILITIES	RECREATION FACILITIES IMPRVMT.	FA&O FACILITIES	FA&O FACILITIES IMPRVMT.	FACILITIES MTCE	FACILITIES IMPRVMT.	TOTAL FACILITIES FUNDS	TOTAL FACILITIES IMPRVMT.	TOTAL FACILITIES FUNDS	TOTAL FACILITIES IMPRVMT.
			Regionwide	Planning & Design	*	85	85	205	205	85	205	290	205	290	205
R801	TX	1	NFs in Texas	Texas Supervisors Office - Phase 2	N			1,450	1,450		1,450	1,450	1,450	1,450	1,450
R802	FL	8	NFs in Florida	River Forest Group Area Rehabilitation	N	410	410			410	410	410	410	410	410
R803	SC	6	Francis Marion and Sumter	Francis Marion Ranger District Office (Phase 1)	N			1,050	1,050		1,050	1,050	1,050	1,050	1,050
R804	AR	4	Ouachita	Albert Pike Campground Rehabilitation	N	265	265			265	265	265	265	265	265
R805	MS	1	NFs in Mississippi	Choctaw Lake Recreation Area Electrical Rehabilitation	N	275	275			275	275	275	275	275	275
TOTAL						\$ 1,035	\$ 1,035	\$ 2,705	\$ 2,705	\$ 1,035	\$ 2,705	\$ 3,740	\$ 2,705	\$ 3,740	\$ 2,705

TOTAL ROADS FUNDS	AMT. OF FACILITIES DEFERRED MAINTENANCE ELIMINATED BY FY 2009 INVESTMENT	OUTYEAR FUNDING CONSTRUCTION COSTS BEYOND FY 2009
		1,900
	507	
	712	1,090
100	161	
50	168	
\$ 150	\$ 1,548	\$ 2,990
		\$ 0

Region 9										FY 2009 Facilities Funding				TOTAL	
ID	State	Cong District	Forest	Project Name	Fire Fac? (Y/N)	RECREATION FACILITIES	RECREATION FACILITIES IMPRVMT.	FA&O FACILITIES	FA&O FACILITIES IMPRVMT.	FACILITIES MTCE	FACILITIES IMPRVMT.	TOTAL FACILITIES FUNDS	TOTAL FACILITIES IMPRVMT.	TOTAL FACILITIES FUNDS	TOTAL FACILITIES IMPRVMT.
			Regionwide	Planning & Design	*	435	435	435	435	435	435	435	435	435	435
			Regionwide	Minor Improvement Projects	**	141	141			141	141	141	141	141	141
R901	NH	2	White Mountain	White Mountain Administrative Site (Phase 3)	N			1,303	1,303		1,303	1,303	1,303	1,303	1,303
R902	MI	1	Ottawa	Watersmeet Administrative Site (Phase 2)	N			2,716	2,716		2,716	2,716	2,716	2,716	2,716
R903	MI	1	Hiawatha	Whiterfish Bay National Scenic Byway Sites Rehab	N	494	96			494	96	590	96	590	96
TOTAL						\$ 494	\$ 237	\$ 4,454	\$ 4,454	\$ 494	\$ 4,681	\$ 5,185	\$ 4,681	\$ 5,185	

TOTAL ROADS FUNDS	AMT. OF FACILITIES DEFERRED MAINTENANCE ELIMINATED BY FY 2009 INVESTMENT	OUTYEAR FUNDING CONSTRUCTION COSTS BEYOND FY 2009
50		750
		5,215
750	2,172	
440	275	100
\$ 1,240	\$ 2,447	\$ 7,387
		\$ 850

Region 10										FY 2009 Facilities Funding				TOTAL	
ID	State	Cong District	Forest	Project Name	Fire Fac? (Y/N)	RECREATION FACILITIES	RECREATION FACILITIES IMPRVMT.	FA&O FACILITIES	FA&O FACILITIES IMPRVMT.	FACILITIES MTCE	FACILITIES IMPRVMT.	TOTAL FACILITIES FUNDS	TOTAL FACILITIES IMPRVMT.	TOTAL FACILITIES FUNDS	TOTAL FACILITIES IMPRVMT.
			Regionwide	Planning & Design	*	84	84	126	266	210	360	570	360	570	360
			Regionwide	Minor Improvement Projects	**	732	732			732	732	732	732	732	732
R1001	AK	At large	Tongass	Ketchikan Misty Ranger District Admin Site Renovation	N			875	2,203	875	2,203	3,078	2,203	3,078	2,203
TOTAL						\$ 84	\$ 826	\$ 1,001	\$ 2,469	\$ 1,085	\$ 3,285	\$ 4,380	\$ 3,285	\$ 4,380	

TOTAL ROADS FUNDS	AMT. OF FACILITIES DEFERRED MAINTENANCE ELIMINATED BY FY 2009 INVESTMENT	OUTYEAR FUNDING CONSTRUCTION COSTS BEYOND FY 2009
		300
	383	
	875	
		1,979
\$ 0	\$ 1,258	\$ 1,979
		\$ 300



U.S. Department of Agriculture - Forest Service
Overview of FY 2009 President's Budget

FY 2009 FACILITIES PROGRAM
(\$ in thousands)

Research Stations		FY 2009 Facilities Funding										TOTAL ROADS FUNDS		Ant. of Facilities Deferred Maintenance Eliminated by FY 2009 Investment		OUTYEAR FUNDING Construction costs beyond FY 2009	
ID	State	Cong District	Station/Lab	Project Name	Fire Fac? (Y/N)	RECREATION FACILITIES MTCE	RECREATION FACILITIES IMPRVMT.	FA&O FACILITIES MTCE	FA&O FACILITIES IMPRVMT.	FACILITIES MTCE	FACILITIES IMPRVMT.	TOTAL FACILITIES FUNDS	TOTAL ROADS FUNDS	2009 Investment	2009 Investment	FACILITIES	ROADS
			Research Wide	Planning & Design	*	234	234	234	234	234	234	468					
			Research Wide	Minor Improvement Projects	**	362	362	362	362	362	362	724					
S001	WI	2	Forest Products Lab, Madison	Forest Products Lab Modernization (Phase 3)	N	5,564	9,944	5,564	9,944	5,564	15,508			400	5,564		
S002	CO	2	Rocky Mountain Station, Fraser	Fraser Experimental Forest Headquarters Complex Upgrades	N	376	421	376	421	376	797			376			
S003	CA	2	Pacific Southwest Station, California	Meadow Valley Barracks Construction	N		765		765		765						
S004	NC	11	Southern Station, Bent Cr	Bent Creek Conference Center	N	514	590	514	590	514	1,104			514			
S005	MIN	4	Northern Station, St Paul	Building Envelope Renovation	N	1,450	378	1,450	378	1,450	1,828			1,450			
S006	PR	N/A	International Institute of Tropical Forestry, Sabana	Sabana Deferred Maintenance & Capital Improvement	N	160	121	160	121	160	281			160			
TOTAL						\$ 8,660	\$ 12,815	\$ 8,660	\$ 12,815	\$ 8,660	\$ 12,815	\$ 21,475		\$ 8,464			\$ 0
Area		FY 2009 Facilities Funding										TOTAL ROADS FUNDS		Ant. of Facilities Deferred Maintenance Eliminated by FY 2009 Investment		OUTYEAR FUNDING Construction costs beyond FY 2009	
ID	State	Cong District	Area Unit	Project Name	Fire Fac? (Y/N)	RECREATION FACILITIES MTCE	RECREATION FACILITIES IMPRVMT.	FA&O FACILITIES MTCE	FA&O FACILITIES IMPRVMT.	FACILITIES MTCE	FACILITIES IMPRVMT.	TOTAL FACILITIES FUNDS	TOTAL ROADS FUNDS	2009 Investment	2009 Investment	FACILITIES	ROADS
			Regionwide	Planning & Design	*	170	170	170	170	170	170	170					
NA01	PA	10	Grey Towers	Water Distribution System Rehabilitation	N	450		450		450	450			450			
NA02	WV	3	Wood Education and Resource Center	Maintenance and Storage Building Construction	N		240		240		240						
TOTAL						\$ 620	\$ 240	\$ 620	\$ 240	\$ 620	\$ 860			\$ 450			\$ 0
Technology Development Centers		FY 2009 Facilities Funding										TOTAL ROADS FUNDS		Ant. of Facilities Deferred Maintenance Eliminated by FY 2009 Investment		OUTYEAR FUNDING Construction costs beyond FY 2009	
ID	State	Cong District	Tech Center	Project Name	Fire Fac? (Y/N)	RECREATION FACILITIES MTCE	RECREATION FACILITIES IMPRVMT.	FA&O FACILITIES MTCE	FA&O FACILITIES IMPRVMT.	FACILITIES MTCE	FACILITIES IMPRVMT.	TOTAL FACILITIES FUNDS	TOTAL ROADS FUNDS	2009 Investment	2009 Investment	FACILITIES	ROADS
TD01	CA	26	San Dimas Tech Development Center	HVAC Replacement	N	500		500		500	500			400			
TD02	CA	26	San Dimas Tech Development Center	Pavement Maintenance	N	776		776		776	776			500			
TD03	MT	1	Missoula Tech Development Center	Solar Roof Photo Voltaic	N	0	350	0	350	0	350						
TOTAL						\$ 1,276	\$ 350	\$ 1,276	\$ 350	\$ 1,276	\$ 1,626			\$ 900			\$ 0



U.S. Department of Agriculture - Forest Service
Overview of FY 2009 President's Budget

FY 2009 FACILITIES PROGRAM
(\$ in thousands)

TOTALS FOR REGIONS, STATIONS, AREA, and TECH CENTERS	FY 2009 Facilities Funding						TOTAL FACILITIES FUNDS	TOTAL ROADS FUNDS	Amt. of Facilities Deferred Maintenance Eliminated by FY 2009 Investment	OUTYEAR FUNDING	
	RECREATION FACILITIES MTCE	RECREATION FACILITIES IMPRVMT.	F&O FACILITIES MTCE	F&O FACILITIES IMPRVMT.	FACILITIES MTCE	FACILITIES IMPRVMT.				FACILITIES	ROADS
Regions Subtotal	\$ 8,263	\$ 6,749	\$ 3,381	\$ 21,901	\$ 11,644	\$ 28,650	\$ 40,294	\$ 16,895	\$ 31,265	\$ 6,556	
Stations Subtotal	\$ 0	\$ 0	\$ 8,660	\$ 12,815	\$ 8,660	\$ 12,815	\$ 21,475	\$ 8,464	\$ 8,663	\$ 0	
Area and Tech Centers Subtotal	\$ 0	\$ 0	\$ 1,896	\$ 590	\$ 1,896	\$ 590	\$ 2,486	\$ 1,350	\$ 1,415	\$ 0	
TOTAL, MAJOR PROJECT LIST	\$ 8,263	\$ 6,749	\$ 13,937	\$ 35,306	\$ 22,200	\$ 42,055	\$ 64,255	\$ 26,709	\$ 41,343	\$ 6,556	
Recreation Maintenance Under \$250,000	\$ 41,209	\$ 0	\$ 0	\$ 0	\$ 41,209	\$ 0	\$ 41,209	\$ 0	\$ 0	\$ 0	
Washington Office	\$ 1,803	\$ 618	\$ 1,051	\$ 3,030	\$ 4,502	\$ 3,648	\$ 6,502	\$ 0	\$ 0	\$ 0	
Albuquerque Service Center Business Management	\$ 3,690	\$ 503	\$ 898	\$ 2,590	\$ 4,588	\$ 3,093	\$ 7,651	\$ 0	\$ 0	\$ 0	
TOTAL, OTHER PROGRAM SUPPORT	\$ 46,702	\$ 1,121	\$ 1,949	\$ 5,620	\$ 48,651	\$ 6,741	\$ 55,392	\$ 0	\$ 0	\$ 0	
TOTAL FACILITIES	\$ 54,965	\$ 7,870	\$ 15,886	\$ 40,926	\$ 70,851	\$ 48,796	\$ 119,647	\$ 26,709	\$ 41,343	\$ 6,556	

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 projects costing less than \$250,000.

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FY 2009 Forest Service Budget at a Glance

<i>Appropriation</i> Budget Line Item Activity	FY 2007 Enacted	FY 2008 Enacted	Pay & Other Cost Changes (1)	Cost Reductions (2)	Program Changes	FY 2009 President's Budget	Percent Program Change
National Forest System	1,452,729	1,469,579	29,350	-45,530	-103,862	1,344,537	-7%
Landownership Management	90,932	91,299	1,604	-2,718	-15,185	75,000	-17%
Adjust Land Ownership	14,938	14,470	251	-427	-2,571	11,723	-18%
Protect Land Ownership Title	9,423	8,351	136	-230	-1,907	6,349	-23%
Locate Land Boundaries	25,953	32,019	577	-971	-4,635	26,991	-14%
Administer Land Use Authorizations	20,467	21,041	373	-636	-3,333	17,446	-16%
Process Land Use Proposals	20,151	15,417	267	-453	-2,741	12,491	-18%
Law Enforcement Operations	115,000	131,910	2,175	-2,630	-16,455	115,000	-12%
Enforce Laws & Regulations	69,934	80,231	1,323	-1,600	-10,022	69,932	-12%
Investigate Crime	45,066	51,679	852	-1,030	-6,433	45,068	-12%
Valles Caldera National Preserve	3,500	3,691	0	0	-3,691	0	-100%
Ecosystem Service Pilot Projects (3)	0	0	0	0	0	[10,000]	N/A
Rescission of Prior Year Obligations	0	0	0	0	-5,000	-5,000	N/A
Wildland Fire Management	1,823,603	1,943,477	33,918	-14,469	13,666	1,976,592	1%
Preparedness	665,382	665,819	15,929	-5,352	-88,021	588,375	-13%
Fire Operations - Suppression	741,477	845,620	10,832	0	137,495	993,947	16%
Hazardous Fuels	301,258	310,086	6,279	-8,392	-10,973	297,000	-4%
Non-Wildland-Urban Hazard Fuels	74,816	77,573	1,351	-2,722	-12,301	63,901	-16%
Wildland-Urban Hazard Fuels	226,442	232,513	4,928	-5,670	1,328	233,099	1%
NFP Rehabilitation and Restoration	6,189	10,828	0	0	-10,828	0	-100%
NFP Fire R&D	22,789	23,519	398	-233	-1,684	22,000	-7%
Joint Fire Sciences	7,882	7,875	0	0	125	8,000	2%
NFP Forest Health Federal Lands	14,779	14,030	410	-423	236	14,252	2%
NFP Forest Health Cooperative Lands	9,853	9,858	70	-58	144	10,014	1%
NFP State Fire Assistance	46,221	47,967	0	-11	-12,952	35,004	-27%
NFP Volunteer Fire Assistance	7,773	7,875	0	0	125	8,000	2%

(1) Pay & Other Cost Changes are calculated increases in personnel compensation and benefits, rents and utilities, Unemployment Compensation payments, and Departmental Working Capital Fund charges.

(2) Cost Reductions result from Forest Service transformation efforts

(3) Ecosystem Services Pilot Projects is a reimbursable account as proposed legislation and not a budget line item.

FY 2009 Forest Service Budget at a Glance

<i>Appropriation</i> Budget Line Item Activity	FY 2007 Enacted	FY 2008 Enacted	Pay & Other Cost Changes (1)	Cost Reductions (2)	Program Changes	FY 2009 President's Budget	Percent Program Change
Capital Improvement & Maintenance	436,400	474,768	6,114	-9,601	-65,493	405,788	-14%
Facilities	130,140	121,755	1,369	-2,312	-1,164	119,647	-1%
Maintain Facilities	60,725	64,193	782	-1,554	4,927	68,348	8%
Improve Facilities	69,415	57,562	587	-758	-6,092	51,299	-11%
Roads	223,798	227,924	3,664	-5,062	473	227,000	0%
Maintain Passenger Car Roads	94,994	95,398	1,405	-1,714	-8,078	87,011	-8%
Maintain High Clearance & Closed Roads	14,370	16,153	431	-648	10,735	26,671	66%
Decommission Roads	3,610	4,778	59	-105	-1,069	3,663	-22%
Improve Roads	110,824	111,595	1,770	-2,595	-1,115	109,655	-1%
Trails	73,362	76,365	1,023	-2,227	-25,120	50,041	-33%
Maintain Trails	49,980	50,271	698	-1,482	-15,331	34,156	-30%
Improve Trails	23,382	26,094	325	-745	-9,788	15,885	-38%
Deferred Maintenance	9,100	8,958	58	0	84	9,100	1%
Legacy Roads & Trails	0	39,766	0	0	-39,766	0	-100%
Land Acquisition	46,667	43,091	240	-33	-36,998	6,300	-86%
Land Acquisition	41,936	41,827	240	-33	-37,034	5,000	-89%
Land Acquisition Management	12,000	9,844	240	-33	-5,051	5,000	-51%
Purchase Land	29,936	31,983	0	0	-31,983	0	n/a
Acquire Lands Special Acts	1,053	1,037	0	0	13	1,050	1%
Complete Land Exchanges	3,678	227	0	0	23	250	10%
Other Appropriations	7,948	8,779	31	0	-5,160	3,650	-59%
Gifts & Donations	63	55	0	0	-5	50	-11%
Range Betterment Fund	2,876	3,750	31	0	-181	3,600	7%
Subsistence Management (R10)	5,009	4,974	0	0	-4,974	0	-100%
Total - Discretionary Funds	4,327,796	4,488,428	77,635	(71,221)	(380,474)	4,109,367	-8%
Total - Mandatory Funds Budget Authority	721,068	767,215	5,241	-4,778	-325,333	442,345	-42%
Grand Total	5,048,864	5,255,643	82,876	-75,999	-705,807	4,551,712	-13%

(1) Pay & Other Cost Changes are calculated increases in personnel compensation and benefits, rents and utilities, Unemployment Compensation payments, and Departmental Working Capital Fund charges.

(2) Cost Reductions result from Forest Service transformation efforts

Goal 3: Conserve Open Space

- 3.1 *Protect forests and grasslands from conversion to other uses.*
- 3.2 *Help private landowners and communities maintain and manage their land as sustainable forests and grasslands.*

FY 2009 Budget Request for Goal 3 by Appropriation (in thousands)

Appropriation	FY 2007 Enacted	FY 2008 Enacted	FY 2009 Request
Forest & Rangeland Research	\$1,900	\$1,944	\$1,800
State & Private Forestry	\$98,483	\$81,849	\$17,500
National Forest System	\$31,473	\$31,778	\$25,468
Land Acquisition	\$46,667	\$43,091	\$6,300
Permanent Funds	\$386	\$780	\$250
Trust Funds	\$2,022	\$2,800	\$2,500
Total	\$180,931	\$162,242	\$53,818

Goal 3 Outcome: Maintain the environmental, social, and economic benefits of forests and grasslands by reducing and mitigating their conversion to other uses.

Open space provides many environmental, social, and economic benefits to rural, suburban, and urban communities. Undeveloped forests and grasslands - including working farms, ranches, and timber lands - protect water quality, conserve native wildlife, and provide renewable timber and non-timber products. They offer recreation opportunities and contribute to America's scenic beauty. Current trends show a steady transition of these vital open spaces to more developed uses.

The Forest Service works with States and private landowners to conserve environmentally important forests, ensuring their value and use for current and future generations. The Forest Service also provides cutting edge technology to identify critical private forest landscape areas where conservation threats and opportunities converge. State foresters work with the Forest Service to target technical assistance where it is most needed to manage the land for clean water, wildlife, timber, biodiversity, carbon sequestration, recreation, and aesthetics, ensuring the greatest return on program investments for both the public and individual landowners.

Land acquisition and exchange programs conserve the integrity of undeveloped lands and prevent their conversion to incompatible uses, while responding to urban and community needs. The Forest Service acquires lands, waters, and related interests through purchase, donation, or exchange within the NFS for such purposes as outdoor recreation, wildlife habitat conservation, watershed protection and enhancement, and resource management.

The Forest Service also provides grazing permits on NFS lands, extending grazing opportunities for ranchers. Foraging land can be expensive. Without the forage provided on NFS and other public lands, ranchers may face economic pressure to sell, sub-divide, or develop their own property. Properly managed grazing supports ranching operations while preserving high quality waters and diverse fish and wildlife habitat on ranch lands.

Principal Programs to Achieve Goal 3

Forest Service programs that contribute toward conservation of open space involve Research & Development, National Forest System, and State & Private Forestry programs.

The Forest Inventory and Analysis program tracks a nationwide system of forest inventory plots in a statistically sound lands inventory matrix. This data provides detailed information on stand characteristics and complement the more broad-based Natural Resource Inventory carried out on non-Federal lands by the Forest Service’s sister USDA agency, the Natural Resources Conservation Service.

The Landownership Management Program supports land acquisition through land exchanges that improve public access for outdoor recreation, watershed protection, implementation of priority vegetation management, conservation of the integrity of undeveloped lands, and habitat quality. Over 700 miles of boundary lines will be marked and maintained to protect, secure, and defend the title, land ownership, and use of the public estate. Cooperative and joint land surveys with other agencies and adjacent landowners maximize cost effectiveness of this program, with priority given to challenge cost-share agreements. Land acquisition projects that have already been funded will be completed.

The Forest Service also works in close cooperation with the States and local land trusts to identify priorities for Forest Legacy Program projects. High-priority, lower-cost priorities allow purchase of conservation easements and their donation for management to the States.

Performance Assessment

Strategic Plan Measures

Performance Measure	Baseline (Year)	Actual	Targets		
		FY 2007	FY 2008	FY 2009	FY 2012
3.1.a. Acres of environmentally important forests and grasslands protected from conversion	1,360,000 (2006)	88,091	116,000	13,600	2,000,000
3.2.a. Acres of non-industrial private forest land that are being managed sustainably under forest stewardship management plans	1,760,000 (2007)	1,715,206	2,000,000	350,000	2,000,000

PART Measures

PART Measure	FY 2007 Actual	FY 2008 Target	FY 2009 Target
Percentage of acquisition cases completed within 18 months (Land Acquisition PART)	64%	75%	80%
Percentage of total acquisition cost per acre attributed to third party and private landowners (Land Acquisition PART)	30%	30%	40%
Dollar cost or expenditure per acre purchased or donated (Land Acquisition PART)	\$1,680	\$1,500	\$1,375
Percentage of 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 (Land Acquisition PART)	72%	70%	70%

**NATIONAL FIRE PLAN – COMMON PERFORMANCE MEASURES
DEPARTMENT OF THE INTERIOR AND FOREST SERVICE FY 2007—2009***

	INTERAGENCY COMBINED MEASURES		
	FY 2007 Actual	FY 2008 Plan	FY 2009 Request
Percent of unplanned and unwanted fires controlled during initial attack	97%	97%	97%
Number of high-priority acres treated in the WUI.	2,008,000	1,924,000	1,906,000
Number of acres in condition class 2 or 3 treated outside the WUI in fire regimes 1, 2, or 3.	1,129,000	916,000	843,000
Number of acres in fire regimes 1, 2, or 3 moved to a better condition class	1,530,000	1,398,000	1,551,000
Number of acres in fire regimes 1, 2, or 3 moved to a better condition class per million dollars gross investment A/	5,159	5,870	6,249

A/ This measure includes only Hazardous Fuels Reduction accomplishments and funding, not all acres with change in condition class.

**10-YEAR IMPLEMENTATION PLAN – COMMON PERFORMANCE MEASURES
DEPARTMENT OF THE INTERIOR AND FOREST SERVICE FY 2007—2009**

GOAL 1 <i>Improve Fire Prevention and Suppression</i>	INTERAGENCY COMBINED MEASURES		
	FY 2007 Actual	FY 2008 Plan	FY 2009 Request
Percent change from 10-year average for: percent wildfires controlled during initial attack	FS -1% DOI -0.5%	FS +/- 0.5% DOI +/- 0.5%	FS +/- 0.5% DOI +/- 0.5%
Percent of fires not contained in initial attack that exceed a stratified cost index	FS - 22% DOI – 10%	FS - 20% DOI – 10%	FS - 20% DOI – 10%
GOAL 2 <i>Reduce Hazardous Fuels</i>			
Number of acres treated per million dollars gross investment in WUI and non-WUI areas	FS \$5,382 DOI \$ 6,556	FS \$5,400 DOI \$ 5,495	FS \$5,400 DOI \$ 4,936
Percent of collaboratively identified high priority acres treated where fire management objectives are achieved as identified in applicable management plans or strategies	FS 58% DOI 73%,	FS 58% DOI 75%	FS 58% DOI 78%
GOAL 3 * <i>Restoration and Post-Fire Recovery of Fire-Adapted Ecosystems</i>			
Number and percent of acres treated to restore fire-adapted ecosystems which are: moved to a better [lower] condition class	FS 1,601,000 53% DOI 539,938 40%	FS 1,601,000 54% DOI 445,000 41%	FS 1,601,000 55% DOI 410,000 41%
GOAL 4 <i>Promote Community Assistance</i>			
Number of green tons and/or volume of woody biomass from hazardous fuel reduction and restoration treatments on Federal land that are made available for utilization through permits, contracts, grants, agreements, or equivalent	FS 2.8 million green tons DOI 0.2 million green tons	FS 2.8 million green tons DOI 0.2 million green tons	FS 2.8 million green tons DOI 0.2 million green tons

*Goal 3 – Forest Service acres moved to a better condition class include total acres from all integrated programs that reduce hazardous fuels

**Interagency
Three-Year National Fire Plan Funding Table
(dollars in thousands)**

AGENCY/Program	FY 2007 Enacted	FY 2008 Enacted	FY 2009 President's Budget	FY 2009 vs. FY 2008
<u>INTERIOR</u>				
Preparedness	274,863	276,482	277,718	+1,236
Suppression	249,185	289,805	335,191	+45,386
Other Operations:				
Hazardous Fuels Reduction	199,787	199,628	202,792	+3164
Burned Area Rehabilitation	22,786	24,207	24,305	+98
Fire Facilities	7,734	6,137	6,137	0
Joint Fire Science Program	4,000	5,906	4,000	-1,906
State and Local Assistance	0	5,906	0	-5,906
Other Operations Total	234,307	241,784	237,234	-4,550
Subtotal, DOI	758,355	808,071	850,143	+42,072
Supplementals	95,000	249,000	0	-249,000
Total, DOI	853,355	1,057,071	850,143	-206,928
<u>FOREST SERVICE</u>				
Preparedness	665,382	665,819	588,375	-77,444
Fire Suppression Operations	741,477	845,620	993,947	+148,327
Other Operations:				
Hazardous Fuels Reduction	301,258	310,086	297,000	-13,086
Rehabilitation	6,189	10,828	0	-10,828
Fire Plan Research and Development	22,789	23,519	22,000	-1,519
Joint Fire Science Program	7,882	7,875	8,000	+ 125
Forest Health Management (Federal lands)	14,779	14,030	14,252	+ 222
Forest Health Management (Cooperative lands)	9,853	9,858	10,014	+ 156
State Fire Assistance	46,221	47,967	35,004	-12,963
Volunteer Fire Assistance	7,773	7,875	8,000	+ 125
Other Operations Total	416,744	432,038	394,270	-37,768
Subtotal, Forest Service	1,823,603	1,943,477	1,976,592	33,115
Supplementals	370,000	537,000	0	-537,000
Total, Forest Service	2,193,603	2,480,477	1,976,592	-503,885

**Interagency
Three-Year National Fire Plan Funding Table
(dollars in thousands)**

AGENCY/Program	FY 2007 Enacted	FY 2008 Enacted	FY 2009 President's Budget	FY 2009 vs. FY 2008
<u>INTERIOR & FOREST SERVICE</u>				
Preparedness	940,245	942,301	866,093	-76,208
Fire Suppression Operations	990,662	1,135,425	1,329,138	193,713
Other Operations:				
Hazardous Fuels Reduction	501,045	509,714	499,792	-9,922
Rehabilitation	28,975	35,035	24,305	-10,730
Joint Fire Science Program	11,882	13,781	12,000	-1,781
Fire Plan Research and Development	22,789	23,519	22,000	-1,519
Forest Health Management (Federal lands)	14,779	14,030	14,252	222
Forest Health Management (Cooperative lands)	9,853	9,858	10,014	156
State Fire Assistance	46,221	47,967	35,004	-12,963
Volunteer Fire Assistance	7,773	7,875	8,000	125
State and Local Assistance	0	5,906	0	-5,906
Other Operations Total	643,317	667,685	625,367	-42,318
Subtotal	2,574,224	2,745,411	2,820,598	75,187
Supplementals	465,000	686,000	0	--
Grand Total	3,039,224	3,431,411	2,820,598	-610,813

2009 PLANNED ACTIVITIES

Strategic Priorities

- Continue to work in a collaborative manner with States, tribes, non-governmental organizations, and other partners to ensure the accomplishment of mutual objectives.
- Continue the integration of program funding to accomplish HFI and HFRA objectives efficiently and effectively.
- Emphasize the integration of Community Wildfire Protection Plans with Federal hazardous fuels mitigation priorities.
- Continue working, on an interagency basis, to most effectively prioritize projects to realize risk reduction across ownerships and landscapes.

Goal 1 – Improve Fire Suppression and Prevention

- Continue to implement large fire suppression operations cost containment strategies.
- Report on percent change from 10-year average for: percent wildfires controlled during initial attack.
- Continue implementation and expanded use of *Appropriate Management Response* (risk-based approach) and Wildland Fire Use to reduce suppression cost. These efforts will include a more extended use of wildland fire decision support information and analytical tools to examine values-at-risk and potential risk associated with individual incidents.

	<p>Forest Service shall initiate a collaborative process with the Plaintiffs in Sierra Nevada Forest Prot. Campaign v. Rey, Case No. CIV-S-05-0205 MCE/GGH (E.D. Cal.), appeal docketed sub nom. Sierra Forest Legacy v. Rey, No. 07-16892 (9th Cir. Oct. 23, 2007) and the Quincy Library Group to determine whether modifications to the Pilot Project are appropriate for the remainder of the Pilot Project.'; and</p> <p>(3) By adding at the end the following: `(m) Sections 104-106 of Public Law 108-148 shall apply to projects authorized by this Act.'.]</p>
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1. Direction to be completed in FY 2008. Provision no longer necessary.

	[SEC. 435.] Provision not applicable to the Forest Service.
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	[SEC. 436.] Provision not applicable to the Forest Service.
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1.	<p>[SEC. 437 (a) ACROSS-THE-BOARD RESCISSIONS- There is hereby rescinded an amount equal to 1.56 percent of the budget authority provided for fiscal year 2008 for any discretionary appropriation in titles I through IV of this Act.</p> <p>(b) PROPORTIONATE APPLICATION- Any rescission made by subsection (a) shall be applied proportionately--</p> <p style="padding-left: 20px;">(1) to each discretionary account and each item of budget authority described in subsection (a); and</p> <p style="padding-left: 20px;">(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> <p>(c) INDIAN LAND AND WATER CLAIM SETTLEMENTS- Under the heading "Bureau of Indian Affairs, Indian Land and Water Claim Settlements and Miscellaneous Payments to Indians", the across-the-board rescission in this section, and any subsequent across-the-board rescission for fiscal year 2008, shall apply only to the first dollar amount in the paragraph and the distribution of the rescission shall be at the discretion of the Secretary of the Interior who shall submit a report on such distribution and the rationale therefor to the House and Senate Committees on Appropriations.</p> <p>(d) OMB REPORT- Within 30 days after the date of the enactment of this section the Director of the Office of Management and Budget shall submit to the Committees on Appropriations of the House of Representatives and the Senate a report specifying the account and amount of each rescission made pursuant to this section.]</p>
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1. FY 2008 rescission only. Provision no longer necessary.

	<u>SEC. 415. Of the unobligated balances available under the National Forest System Account of the Forest Service, \$5,000,000 ar hereby permanently cancelled.</u>
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1.	<u>SEC. 416. Section 330 of Public Law 106-291 (114 Stat. 996), as amended by section 428 of Public Law 109-54 (119 Stat. 555-556), is further amended by striking “20008” and inserting in lieu thereof “2011”.</u>
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1. Extends existing authority until the end of FY 2011.

1.	<u>SEC. 417. Title V, Section 503 of the Forest Service Realignment and Enhancement Act, 2005, Public Law 109-54, 119 Stat. 559-563; 16 U.S.C. 580d note, is amended in subsection (f) by striking “2008” and inserting in lieu thereof “2011”.</u>
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1. Extends existing authority until the end of FY 2011.

1.	<u>SEC. 418. Title III, Section 325, of the Department of the Interior and Related Agencies Appropriations Act, 2004, Public Law 108-108, 117 Stat. 1307; is amended by striking “fiscal years 2004-2008” and inserting in lieu thereof “fiscal year 2009”.</u>
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1. Proposed to extend existing authorities until the end of FY 2009.

Climate change research will develop and refine decision support tools with the capacity to explore climate changes already observed and those predicted for the future. Ecosystem research will address outcome-based efficiency measures for the National Watershed Condition Assessment being implemented to improve the performance of programs in the Federal government. This work will improve the value of ecosystem resources from the Nation’s forests and grasslands.

Past Performance

In FY 2007, to address climate change adaptation, hydrology models were developed to evaluate regional demand for water under future warming, population changes, and vegetation cover changes. To address climate change mitigation, analyses by program scientists determined the amount of carbon sequestered in U.S. forests, urban trees, and wood products. Mitigation research also evaluated interactions among ozone air pollution, susceptibility of trees to drought stress, and carbon sequestration. New knowledge was gained about ecosystem processes at local to global scales, including: designing water quality buffers using USDA Natural Resources Conservation Service soil surveys; a new method to evaluate biological activity in soils; and an ecosystem process model to predict water yield, annual primary productivity, and nitrogen retention in biomass. The Forest Service developed partnerships with the National Science Foundation for the National Ecological Observatory Network, Long Term Ecological Research, and Critical Zone Observatory programs to use FS R&D facilities and collaborate with Forest Service scientists. These monitoring activities are augmented by initiation of a formal Experimental Forest and Range network to synthesize data from the past 100 years to answer critical questions about ecosystem change.

Fish and Wildlife R&D (-\$3,453,000)

FY 2009 Program Changes

The request includes \$27,088,000 to support fish and wildlife research and development, a decrease in budget authority of \$3,453,000 from FY 2008.

Fire-Dependent Bird Populations

The Wings Across the America's Conservation Research and Management Partnership Award was given to the Birds and Burns partnership. The project showed the effects of prescribed fire on populations and habitats of birds that are dependent on fire-maintained habitats, and are designated as Management Indicator Species and Sensitive Species.

These funds will support the development of new knowledge and applications that ensure scientifically sound and cost-effective management of fish and wildlife habitats, threatened and endangered species, and biological diversity. This research is essential, given growing demand for water, energy, recreation, along with threats from climate change, invasive species, catastrophic wildfires, natural disasters, and other disturbances. Research will improve our ability to detect and manage changes in these resources in response to disturbance and of forested and grassland environments.

Fish and wildlife research in FY 2009 will focus on the effective management of biodiversity. This requires the ability to characterize patterns diversity within sensitive species, such as cutthroat trout and bull trout. If diversity can be linked to patterns in landscapes, it can be used to identify potential important watersheds for conservation management. Forest Service scientists have identified the habitat needs for the Pacific fisher, a rare California mammal that is a candidate for reintroduction efforts and listing under the Endangered Species Act. Land managers can apply the research to examine areas for reintroduction, identify barriers to natural dispersal, plan habitat restoration, and explore climate change implications.

Past Performance

In 2007, the Forest Service Research and Development played a key role in completion of the U.S North American Bird Conservation Initiative, “Opportunities for Improving Avian Monitoring” report. This guide will influence how Federal agencies and other partners complete bird monitoring across the U.S. Using predictions from two climate models, Forest Service scientists produced a regional map of current wild trout habitat and developed models to project future distributions over a range of increased temperature. Between 53 and 97 percent of trout habitat could be lost, resulting in both increased population fragmentation and increased threat to native trout biodiversity. The results of this research have been disseminated through newspapers and the internet, and are used by policy makers and educators to inform the discussion about impacts of a warmer climate.

Inventory and Monitoring R&D**Resource Data and Analysis (-\$957,000)****Forest Inventory and Analysis (+\$1,928,000)****FY 2009 Program Changes**

Inventory and Monitoring is comprised of Resource Data and Analysis and Forest Inventory and Analysis (FIA). This request includes \$7,417,000 for Resource Data and Analysis, a decrease in budget authority of \$957,000 from FY 2008, and \$62,300,000 for FIA, an increase in budget authority of \$1,928,000 from FY 2008.

Funds will support the Resource Data and Analysis program and continued Forest Inventory and Analysis work in 47 States. The FIA program uses continuous forest census information to evaluate wildlife habitat conditions, assess sustainability of current ecosystem practices, monitor forest health, support planning and decision making activities undertaken by public and private enterprises, document the changes in forest carbon on an annual basis, and study and predict the effects of global change. The information and tools developed with FIA data and analyses support the National Insect Disease and Risk Map used to identify current and potential hot-spots of insect and disease outbreaks. FIA activities provide baseline forest information to support management decision-making in response to wildland fire. FS R&D researchers are combining satellite imagery and GIS data to determine best sites and species for planting 1 million trees in the “Greening of Los Angeles.” Additional activities supported by the Resource Data and Analysis program includes the Birds and Burns study that examines effects of prescribed fire on populations and habitats of birds within pine forests in eight Western States, and targets cavity nesting birds and songbirds.

Past Performance

In FY 2007, inventory research produced by the FIA program was used to evaluate changes and trends in forest resources for 47 States. FIA developed new spatial data products and maps for national assessments of biomass potential that are used to assess supply and infrastructure development for bio-fuels and other bio-based forest products. FIA released a new on-line forest inventory tool, Forest Inventory Data Online. FIA works closely with the interagency management community and with partners in universities and many other public and private organizations in planning and carrying out research and developing products. Through strength of partnerships, FIA leverages 1 partner dollar for every 6 Federal dollars, among the best rates in the agency. Results from the “Greening of Los Angeles” research are instrumental in the development and approval of California’s Proposition 84, which provides \$90 million for urban forestry and urban greening. Results from the Birds and Burn study are being used in planning and treating burns in Regions 1, 2, 4, 5, and 6 of the National Forest System.

Selected Insects, Diseases, and Invasive Plants			
Program Discretionary Appropriations	Funding by Fiscal Year (thousands)		
R&D (Research and Development Appropriation) S&PF (State and Private Forestry Appropriation)	FY07 Enacted	FY08 Enacted	FY09 Pres Bud
Hemlock Woolly Adelgid (Total)	\$4,272	\$4,219	\$1,843
R&D	\$1,772	\$1,719	\$1,243
S&PF	\$2,500	\$2,500	\$600
Invasive Plants (Total)	\$6,501	\$6,200	\$3,700
R&D	\$1,700	\$1,700	\$1,700
S&PF	\$4,801	\$4,500	\$2,000
Oak Wilt (Total)	\$750	\$719	\$319
R&D	\$150	\$119	\$119
S&PF	\$600	\$600	\$200
Port Orford Cedar Root Disease S&PF	\$186	\$186	\$100
Sirex Woodwasp (Total)	\$842	\$592	\$392
R&D	\$92	\$92	\$192
S&PF	\$750	\$500	\$200
Southern Pine Beetle (Total)	\$15,726	\$11,222	\$5,691
R&D	\$2,226	\$2,191	\$2,191
S&PF	\$13,500	\$9,031	\$3,500
Subterranean Termites R&D	\$890	\$890	\$890
Sudden Oak Death (Total)	\$3,280	\$3,559	\$2,172
R&D	\$2,488	\$2,459	\$2,072
S&PF	\$792	\$1,100	\$100
Western Bark Beetles (Total)	\$10,961	\$11,485	\$5,553
R&D	\$2,053	\$2,053	\$2,053
S&PF	\$8,908	\$9,432	\$3,500
Whitebark Pine Pests S&PF	\$200	\$200	\$100
White Pine Blister Rust (Total)	\$2,836	\$2,653	\$2,203
R&D	\$2,053	\$2,053	\$2,053
S&PF	\$783	\$600	\$150
Sub-Totals			
R&D	\$16,226	\$15,726	\$14,513
S&PF	\$47,695	\$43,929	\$15,850
TOTAL	\$63,921	\$59,655	\$30,363

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

Forest Health Management Federal Lands (Dollars in Thousands)	FY 2007 Final	FY 2008 Enacted	Increase or Decrease			FY 2009 Pres Budget	Program Change Percent
			Pay & Other Cost Changes	Cost Reductions	Program Changes		
Enacted Budget Authority							
Annual Appropriations	\$53,963	\$54,110	\$1,234	-\$1,147	-\$9,197	\$45,000	-17%
Emergency & Supplemental Appropriations	\$0	\$0				\$0	
Total Enacted Budget Authority	\$53,963	\$54,110	\$1,234	-\$1,147	-\$9,197	\$45,000	
Full Time Equivalents (FTEs)	325	325			-45	280	

-- Cost Reductions result from Forest Service transformation efforts

-- Pay & Other Cost Changes are calculated increases in personnel compensation and benefits, rents and utilities, Unemployment Compensation payments, and Departmental Working Capital Fund charges.

FY 2009 Program Changes

The FY 2009 President’s Budget proposes \$45,000,000 for Forest Health Management-Federal Lands, a decrease in budget authority of \$9,110,000 from FY 2008. Funds will be used to conduct forest insect and disease surveys to provide technical assistance; to conduct forest insect and disease prevention, suppression, restoration, and eradication projects; and to monitor forest health on all Federal lands including Departments of Defense and the Interior lands. Funding is provided to highest priority activities that can demonstrate performance in a transparent manner.

The request includes funding to meet the highest priority prevention and suppression needs of southern pine beetle, western bark beetles, hemlock woolly adelgid, slowing the spread of the gypsy moth, and eradication of new gypsy moth outbreaks on forest and grasslands managed by the Forest Service, other Federal agencies, and tribal governments. The request continues funding for the Eastern Forest Environmental Threat Assessment Center to provide information on how multiple threats interact with pests, focusing on the effects of climate change. Funding for the Western Wildland Environmental Threat Assessment Center is included in the request for the National Fire Plan, Federal Lands Forest Health Management program within the Wildland Fire Management appropriation.

Program Performance

Annual Output Measure	FY 2005 Actual	FY 2006 Actual	FY 2007		FY 2008 Plan	FY 2009 Plan	Change
			Plan	Actual			FY 2009 vs FY 2008
Federal acres treated – Invasive species	N/A	111,600	89,863	60,029	148,815	105,231	-43,584
Federal acres treated - Native pests	N/A	26,846	47,214	49,136	35,722	18,452	-17,180

In FY 2007, the Forest Service treated native pest species on 49,136 acres and invasive species on 60,029 acres. Priority treatments areas for native pests, such as the southern pine beetle and western bark beetle, focused on high priority large-scale watersheds. Priority treatments for

Budget Line Item **Cooperative Forestry**

Cooperative Forestry (Dollars in Thousands)	FY 2007 Final	FY 2008 Enacted	Increase or Decrease			FY 2009 Pres Budget	Program Change Percent
			Pay & Other Cost Changes	Cost Reductions	Program Changes		
Enacted Budget Authority							
Annual Appropriations	\$128,613	\$118,262	\$220	-\$90	-\$95,892	\$22,500	-81%
Emergency & Supplemental Appropriations	\$0	\$0				\$0	
Total Enacted Budget Authority	\$128,613	\$118,262	\$220	-\$90	-\$95,892	\$22,500	-81%
Full Time Equivalents (FTEs)	165	164				50	
Enacted Budget Authority by EBLI							
Forest Stewardship	\$41,947	\$29,532	\$97	-\$41	-\$24,588	\$5,000	-83%
Forest Legacy Program	\$56,536	\$52,317	\$75	-\$8	-\$39,884	\$12,500	-76%
Urban & Community Forestry	\$30,130	\$27,691	\$48	-\$41	-\$22,698	\$5,000	-82%
Economic Action Program	\$0	\$4,206	\$0	\$0	-\$4,206	\$0	-100%
Forest Research Information and Analysis	\$4,588	\$4,516	\$0	\$0	-\$4,516	\$0	-100%

-- Cost Reductions result from Forest Service transformation efforts

-- Pay & Other Cost Changes are calculated increases in personnel compensation and benefits, rents and utilities, Unemployment Compensation payments, and Departmental Working Capital Fund charges.

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 while building civic capacity to achieve long-term goals for sustainable development.

The Cooperative Forestry programs are Forest Stewardship, Forest Legacy Program, Urban and Community Forestry, Economic Action Program, and Forest Research Information and Analysis. See descriptions of these programs on the following pages.

Budget Line Item
Expanded Budget Line Item

Cooperative Forestry
Forest Stewardship Program

Forest Stewardship (Dollars in Thousands)	FY 2007 Final	FY 2008 Enacted	Increase or Decrease			FY 2009 Pres Budget	Program Change Percent
			Pay & Other Cost Changes	Cost Reductions	Program Changes		
Enacted Budget Authority							
Annual Appropriations	\$41,947	\$29,532	\$97	-\$41	-\$24,588	\$5,000	-83%
Emergency & Supplemental Appropriations	\$0	\$0				\$0	
Total Enacted Budget Authority	\$41,947	\$29,532	\$97	-\$41	-\$24,588	\$5,000	-83%
Full Time Equivalents (FTEs)	83	82			-60	22	

-- Cost Reductions result from Forest Service transformation efforts

-- Pay & Other Cost Changes are calculated increases in personnel compensation and benefits, rents and utilities, Unemployment Compensation payments, and Departmental Working Capital Fund charges.

The FY 2009 President’s Budget proposes \$5,000,000 for the Forest Stewardship Program, a decrease in budget authority of \$24,532,000 from FY 2008. Funds will target technical and planning assistance to encourage long-term active forest management on approximately 350,000 acres. The program will target critical landscape areas where threats and opportunities converge to produce the greatest potential for return on Federal investments.

Active forest management can help mitigate threats posed by emerging insect pests and diseases, invasive species, wildfire and most recently, global climate change. Most private forest landowners lack the information in these areas they need to make forest management decisions that will enable them to sustainably manage their forests and to continue provide important environmental benefits and services.

Program Performance

Annual Output Measure	FY 2005	FY 2006	FY 2007		FY 2008	FY 2009	Change
	Actual	Actual	Plan	Actual	Plan	Plan	FY 2009 vs FY 2008
Percentage of nonindustrial private forest acres in important forest resource areas being managed sustainably, as defined by a current Forest Stewardship Plan	N/A	N/A	N/A	0.5%	10%	10%	0%

In FY 2008, State partners will fully adopt spatial accomplishment tracking procedures that will enable more strategic, landscape-based planning. Field monitoring of management plan implementation will provide ongoing assessment of forest management outcomes and related public benefits that are the result of program assistance. States will also continue assessment work in FY 2009 to identify suburban landscape areas where coordinated S&PF program delivery will have the greatest lasting impact. Funding is provided to highest priority activities that can demonstrate performance in a transparent manner.

Program Description

Program Overview

The Forest Stewardship Program helps sustain our Nation's critical private forest landscapes by providing forest landowners with long-term technical assistance and access to a variety of incentive and educational programs. The program contributes to the current and future production of high quality nursery stock. New seedling propagation protocols are developed and seed testing services, long-term germplasm storage, and technical assistance is provided to private, State, and tribal nurseries upon request. Program funds are not used for the production of nursery stock. Forest Stewardship management plans provide landowners with practical guidance for achieving their own unique objectives in a way that also maximizes public goods and services provided by forests.

Allocation and Integration

Program funding is allocated to Forest Service regions and the Northeastern Area based on statewide comprehensive program potential, priority forest resource areas, and past program performance. Statewide comprehensive program potential is based on number of non-industrial private forestland (NIPF) owners and number of NIPF acres. Technical and planning assistance is targeted to strategically important forest resource areas, on a landscape scale, maximizing Federal investment. These areas are identified using GIS technologies. Program performance is based on: rolling 10-year average of the number of Forest Stewardship plans and acres encompassed by plans and by State, and percentage of high potential areas being managed under active Forest Stewardship management plans. States greatly enhance program performance by integrating programs and leveraging partnerships to intensify activity within high potential areas.

The Spatial Analysis Project (SAP)

The SAP is a GIS-based strategic management tool that allows participating State forestry agencies to identify and spatially display important forest lands (rich in natural resources, vulnerable to threat), tracts currently under Forest Stewardship Plans, and areas of opportunity to focus future Forest Stewardship Program efforts.

Partnerships

All Forest Stewardship activities are coordinated with and delivered through State and territorial forest agency partners; thus, the program leverages substantial non-Federal financial and human resources. States are required to match Federal funds dollar for dollar, but most far exceed this level. The Forest Stewardship Program partners with Forest Service Research and Development and the Natural Resources Conservation Service to support the National Agroforestry Center, which successfully transfers sustainable farm forestry and agroforestry technologies to thousands of land management professionals each year.

Budget Line Item
Expanded Budget Line Item

**Cooperative Forestry
Forest Legacy Program**

Forest Legacy (Dollars in Thousands)	FY 2007 Final	FY 2008 Enacted	Increase or Decrease			FY 2009 Pres Budget	Program Change Percent
			Pay & Other Cost Changes	Cost Reductions	Program Changes		
Enacted Budget Authority							
Annual Appropriations	\$56,536	\$52,317	\$75	-\$8	-\$39,884	\$12,500	-76%
Emergency & Supplemental Appropriations	\$0	\$0				\$0	
Total Enacted Budget Authority	\$56,536	\$52,317	\$75	-\$8	-\$39,884	\$12,500	-76%
Full Time Equivalents (FTEs)	22	22			-5	17	

-- Cost Reductions result from Forest Service transformation efforts

-- Pay & Other Cost Changes are calculated increases in personnel compensation and benefits, rents and utilities, Unemployment Compensation payments, and Departmental Working Capital Fund charges.

The FY 2009 President’s Budget proposes \$12,500,000 for the Forest Legacy Program (FLP), a decrease in budget authority of \$39,817,000 from FY 2008. These funds will support the protection of 13,600 acres, as well as assist with the completion of already funded projects. These funds protect important forests from conversion to development or other non-forest uses, thereby losing valuable public benefits. The program ensures Federal dollars are spent on projects with the highest national importance as well as improving Forest Legacy Program business practices.

Forty-four States submitted 83 proposed projects to the Forest Service for FY 2009 funding consideration by the national selection panel. The proposed projects total more than \$193 million and have combined support from 585 distinct individuals and organizations. Funding is provided to highest priority activities that can demonstrate performance in a transparent manner.

FY2009 Project List

(Order reflects rank in priority)

Rank	State	Project Name	Funding
1	ME	Machias River	\$3,450,000
2	CA	Chalk Mountain Area	\$3,000,000
3	MN	Koochiching	\$3,050,000
		Administrative Funds	\$3,000,000
TOTAL			\$12,500,000

Budget Line Item
Expanded Budget Line Item

Cooperative Forestry
Urban and Community Forestry

Urban & Community Forestry (Dollars in Thousands)	FY 2007 Final	FY 2008 Enacted	Increase or Decrease			FY 2009 Pres Budget	Program Change Percent
			Pay & Other Cost Changes	Cost Reductions	Program Changes		
Enacted Budget Authority							
Annual Appropriations	\$30,130	\$27,691	\$48	-\$41	-\$22,698	\$5,000	-82%
Emergency & Supplemental Appropriations	\$0	\$0				\$0	
Total Enacted Budget Authority	\$30,130	\$27,691	\$48	-\$41	-\$22,698	\$5,000	-82%
Full Time Equivalents (FTEs)	48	48			-37	11	

-- Cost Reductions result from Forest Service transformation efforts

-- Pay & Other Cost Changes are calculated increases in personnel compensation and benefits, rents and utilities, Unemployment Compensation payments, and Departmental Working Capital Fund charges.

The FY 2009 President’s Budget proposes \$5,000,000 for the Urban and Community Forestry (U&CF) program, a decrease in budget authority of \$22,691,000 from FY 2008. The program will focus on landscape scale demonstration projects that have regional and national significance for urban and community forest management across landscapes. Through transfer of strategic planning information, management tools, and technology to resource managers, urban trees and forests will optimize social, economic, and environmental services and benefits.

Program Performance

Annual Output Measure	FY 2005	FY 2006	FY 2007		FY 2008	FY 2009	Change
	Actual	Actual	Plan	Actual	Plan	Plan	FY 2009 vs FY 2008
Percentage of people living in communities managing programs to plant, protect, and maintain their urban and community trees and forests.	N/A	37%	38%	38%	37%	N/A	N/A
Percentage of people living in communities developing programs and/or activities to plant, protect, and maintain their urban and community trees and forests.	N/A	36%	35%	34%	20%	N/A	N/A

In FY 2007, U&CF provided assistance to 6,326 communities, reaching a total population of 162.3 million. The population served by the program in FY 2007 represented 72 percent of the people living in communities with the potential to develop programs to plant, protect, and manage their urban and community trees and forests. The program expects to provide assistance to 5,450 communities in FY 2008. In FY 2009, the Forest Service will shift U&CF Program emphasis toward participating in landscape scale demonstration projects of regional and national significance. The Forest Service is developing U&CF program criteria and new outcome

measures for these projects. Funding is provided to highest priority activities that can demonstrate performance in a transparent manner.

Program Description

Program Overview

The Urban & Community Forestry Program assists cities, suburbs, and towns across the country to improve the condition and extent of community trees and forests. Active management of these assets secures the greatest economic, social, and environmental benefits for 80 percent of the Nation's population. U&CF delivers technical, financial, educational, and research assistance to communities in all 50 States, the District of Columbia, and 8 U.S. territories. Assistance is delivered to communities primarily through State forestry agencies. Program priorities emphasize increasing community tree canopy and improving urban forest management to deliver critical ecosystem services such as air and water quality, stormwater management, energy conservation, noise abatement, and wildlife habitat.

Putting a Value on Urban Forests

The Trust for Public Land matched 50-50 an FS grant of \$138,000 to determine and quantify the ecological and human benefits of parks and forests to a city. The 4-year study documented specific numbers for test cities of Boston and Washington, D.C.

Allocation and Integration

U&CF allocates funds based on performance that is monitored using a web-based accomplishment reporting system based on 2000 Census data. Allocations focus on communities that have achieved one or more of the following four measures of a sustainable program: 1) professional urban forestry staff, 2) tree ordinances, 3) urban forest management plans, 4) tree boards or advisory organizations. In 2006, 164 million people benefited from living in 6,564 program supported communities achieving one or more of these measures.

U&CF and Forest Health Protection are piloting a program to monitor urban forest health in three States. The program will be expanded in 2008 to include additional States. U&CF is also working with FS Research and Development to develop, disseminate, support, and refine an urban and community forest benefits assessment and management tool called i-Tree, currently distributed to over 2,000 communities nationwide.

Partnerships

U&CF delivers its program through a continually expanding partnership network of State forestry agencies, other FS programs, other Federal agencies, local governments, community organizations, and volunteers. State programs leverage FS investment with other funding sources, by 150 percent, to deliver financial assistance to communities for urban and community forestry. U&CF is also working with the USDA National Agroforestry Center, The Conservation Fund, members of the National Association of Regional Councils, and the Western Forestry Leadership Coalition to support geographically-based training on designing and implementing green infrastructure as part of landscape-based planning and program delivery.

Appropriation

National Forest System

National Forest System Appropriation (Dollars in Thousands)	FY 2007 Final	FY 2008 Enacted	Increase or Decrease			FY 2009 Pres Budget	Program Change Percent
			Pay & Other Cost Changes	Cost Reductions	Program Changes		
Enacted Budget Authority							
Annual Appropriations	\$1,452,729	\$1,469,579	\$29,350	-\$45,530	-\$103,862	\$1,349,537	-7%
Emergency & Supplemental Appropriations*	\$12,000	\$0	\$0		\$0	\$0	
Rescission of Prior Year Unobligated Balances	---	---	---	---	---	-\$5,000	
Total Enacted Budget Authority	\$1,464,729	\$1,469,579	\$29,350	-\$45,530	-\$103,862	\$1,344,537	-7%
Full Time Equivalents (FTEs)	11,242	11,133				9,973	
Enacted Budget Authority by BLI							
Land Management Planning	\$57,675	\$48,833	\$886	-\$1,225	\$4,113	\$52,607	8%
Inventory & Monitoring	\$166,638	\$166,580	\$2,443	-\$3,613	-\$18,947	\$146,462	-11%
Recreation, Heritage, and Wilderness	\$258,797	\$262,635	\$5,877	-\$9,827	-\$21,685	\$237,000	-8%
Wildlife & Fisheries Habitat Management	\$131,734	\$132,385	\$2,531	-\$3,823	-\$13,460	\$117,633	-10%
Grazing Management	\$47,826	\$48,163	\$1,021	-\$1,633	-\$526	\$47,025	-1%
Forest Products	\$319,614	\$322,503	\$7,843	-\$11,636	\$3,956	\$322,666	1%
Vegetation & Watershed Management	\$176,849	\$177,437	\$3,643	-\$6,084	-\$9,687	\$165,309	-5%
Minerals & Geology Management	\$84,164	\$84,143	\$1,327	-\$2,343	-\$12,293	\$70,835	-15%
Landownership Management	\$90,932	\$91,299	\$1,604	-\$2,718	-\$15,185	\$75,000	-17%
Law Enforcement Operations	\$115,000	\$131,910	\$2,175	-\$2,630	-\$16,455	\$115,000	-12%
Valles Caldera	\$3,500	\$3,691	\$0	\$0	-\$3,691	\$0	-100%
Ecosystem Services Demonstration Projects [non-add] **	---	---	---	---	---	[\$10,000]	---
Rescission of Prior Year Unobligated Balances	---	---	---	---	---	-\$5,000	---

-- Cost Reductions result from Forest Service transformation efforts

-- Pay & Other Cost Changes are calculated increases in personnel compensation and benefits, rents and utilities, Unemployment Compensation payments, and Departmental Working Capital Fund charges.

* Supplemental funding from P.L. 110-28 for law enforcement operations.

** Ecosystem Services Pilot Projects is a reimbursable account as proposed legislation and not a budget line item.

The National Forest System and Programs

The National Forest System (NFS) appropriation provides funds for the stewardship and management of the 193 million acres of national forests and grasslands. Funds in the NFS appropriation provide for the planning, assessment, and conservation of ecosystems while delivering multiple public services and uses. Management of these natural resources requires the complex integration of many different program areas. The suite of NFS programs support the planning, coordination, and implementation of activities which provide unique recreational opportunities, energy for the nation, wood products, habitat for wildlife, forage for domestic animals, and protection/improvement of soil and water quality. These activities are managed to best meet the needs of the Nation while maintaining or improving productivity of the land and protecting the environment. These lands make up one of the Nation’s most unique public land legacies.

Recognizing Integrated Program and Partnership Accomplishments

The Forest Service is changing its business rules for accomplishment reporting to incorporate not only directly funded work, but also accomplishments achieved through integration between program areas or partnerships with external groups. This reform improves performance and accountability by shifting focus from a highly functionalized approach to one that naturally aligns other programs and partner organizations to achieve multiple goals. By changing how it counts accomplishments, the Agency improves incentives and encourages managers to plan and implement their work, and ensure fullest possible value per federal expenditure.

Accomplishments are now referred to as Unified Accomplishments. This represents the sum of core, integrated, and partnership accomplishments for a project and/or program.

- *Core Accomplishments* are those accomplishments achieved through direct expenditure of Forest Service funds in the BLI associated with the resource measure.
- *Integrated Accomplishments* are the results of integrated projects that achieve multiple goals and objectives. Integrated accomplishments are achieved using funds from one or more BLI that are not associated with the resource program tied to that particular accomplishment measure.
- *Partnership Accomplishments* are achieved through the application and expenditure of dollars contributed by partners and cooperators, as well as through their in-kind contributions. In-kind or volunteer accomplishments include non-monetary contributions such as material, supplies, services, and labor.

Forest Service programs have historically set targets and recorded accomplishments by program. The new system enables the Agency to plan for and report accomplishment in an integrated manner, reflecting the way work is actually accomplished on the ground by resource managers. Individual resource programs are now managed concurrently with other resource programs to achieve multiple resource management objectives. For example, timber sales are often used to meet wildlife habitat requirements, restore watersheds, and reduce wildfire risk to communities as well meeting timber sale requirements. The new business rules will encourage and highlight program integration, and will fully account for the great contributions made by partners and cooperators.

Transformation

The Forest Service is in the process of restructuring its organization at the regional office and headquarters levels. The Transformation effort will fundamentally change the way integrated leadership, direction, and oversight are delivered at the top two levels of the organization. The agency will measure the effort's success based on how well the new structure helps direct maximum resources toward mission delivery, improves processes to help us better serve our customers and partners, integrates the most important current and emerging issues facing the Forest Service, and meets customer needs in carrying out our mission.

Ecosystem Services

The FY 2009 Budget proposes Ecosystems Services Demonstration Projects that will advance market-based conservation. The Forest Service will work closely with partners to implement restoration projects on national forests. Outcomes from these projects will demonstrate the value of clean water, carbon sequestration, and other critical services that forests provide. Ecosystem Services Demonstration Projects will engage partners in forest restoration that restores, enhances, and protects multiple ecosystem service benefits.

Revisions Starting in FY 2010 and Beyond (Total = 33)

R-1 Custer
R-1 Gallatin
R-1 Helena
R-1 Lewis & Clark
R-3 Carson
R-3 Cibola
R-3 Gila
R-3 Lincoln
R-3 Santa Fe
R-4 Salmon-Challis
R-5 Eldorado
R-5 Inyo
R-5 Klamath
R-5 Lassen
R-5 Mendocino
R-5 Plumas
R-5 Shasta-Trinity
R-5 Sierra
R-5 Six Rivers
R-5 Stanislaus
R-5 Tahoe
R-6 Deschutes
R-6 Gifford Pinchot
R-6 Mt. Baker-Snoqualmie
R-6 Mt. Hood
R-6 Ochoco
R-6 Olympic
R-6 Rogue River
R-6 Siskiyou
R-6 Siuslaw
R-6 Umpqua
R-6 Willamette
R-8 Nantahala-Pisgah

Budget Line Item Inventory and Monitoring

Inventory & Monitoring (Dollars in Thousands)	FY 2007 Final	FY 2008 Enacted	Increase or Decrease			FY 2009 Pres Budget	Program Change Percent
			Pay & Other Cost Changes	Cost Reductions	Program Changes		
Enacted Budget Authority							
Annual Appropriations	\$166,638	\$166,580	\$2,443	-\$3,613	-\$18,947	\$146,462	-11%
Emergency & Supplemental Appropriations	\$0	\$0				\$0	
Total Enacted Budget Authority	\$166,638	\$166,580	\$2,443	-\$3,613	-\$18,947	\$146,462	-11%
Full Time Equivalents (FTEs)	1,066	1,025			-195	830	
Enacted Funding by Activity							
Conduct Strategic Resource Inventories	\$62,727	\$76,932	\$1,187	-\$1,757	-\$5,178	\$71,184	-7%
Conduct Land Management Plan Monitoring	\$90,146	\$79,673	\$1,065	-\$1,575	-\$15,311	\$63,852	-19%
Conduct Land Management Plan Assessments	\$13,765	\$9,983	\$191	-\$281	\$1,533	\$11,425	15%

-- Cost Reductions result from Forest Service transformation efforts

-- Pay & Other Cost Changes are calculated increases in personnel compensation and benefits, rents and utilities, Unemployment Compensation payments, and Departmental Working Capital Fund charges.

FY 2009 Program Changes

The FY 2009 President's Budget proposes \$146,462,000 for Inventory and Monitoring, a decrease in budget authority of \$20,118,000 from FY 2008. The Budget reflects improvements in the Forest Service's ability to assess the performance of National Forest System (NFS) management activities in meeting individual forest plan goals as well as NFS-wide changes on the landscape resulting from federal investments. National forests and grasslands will focus on forest plan monitoring, conducting comprehensive evaluations in advance of plan revisions, and ensuring that inventories, data management, and corporate data systems support these business requirements. The agency will place priority on the acquisition of data to establish baselines for standard national and locally-specific desired conditions and to determine, through monitoring, the progress being made towards achieving the desired conditions and objectives in land management plans (LMPs). The agency also intends to implement the requirements of Executive Order 13423 to establish Environmental Management Systems on all units in the agency.

Conduct Strategic Resource Inventories (-\$5,748,000) - The request includes \$71,184,000 for inventory work on national forests and grasslands. Funding will support continued inventorying of high priority areas to support Plan revisions and amendments which establish direction for the future management of the unit. Over 20 million acres were inventoried in FY 2007 to obtain resource information supporting the 41 plan revisions in progress. Inventories will be conducted at the appropriate scales to establish baseline data for LMP desired conditions and objectives. The agency will also continue the important work of integrating and improving databases and migrating existing data to a centralized repository. These activities support the efficient implementation of the 2008 Planning Rule as well as project work on the ground.

Conduct Land Management Plan (LMP) Monitoring (-\$15,821,000) - The request includes \$63,852,000 for Plan Monitoring of national forests and grasslands. In response to the 2008 Planning Rule, the agency will emphasize monitoring desired conditions and other plan

Budget Line Item Recreation, Heritage, and Wilderness Management

Recreation, Heritage & Wilderness (Dollars in Thousands)	FY 2007 Final	FY 2008 Enacted	Increase or Decrease			FY 2009 Pres Budget	Program Change Percent
			Pay & Other Cost Changes	Cost Reductions	Program Changes		
Enacted Budget Authority							
Annual Appropriations	\$258,797	\$262,635	\$5,877	-\$9,827	-\$21,685	\$237,000	-8%
Emergency & Supplemental Appropriations	\$0	\$0	\$0		\$0	\$0	
Total Enacted Budget Authority	\$258,797	\$262,635	\$5,877	-\$9,827	-\$21,685	\$237,000	
Full Time Equivalents (FTEs)	2,219	2,293			-296	1,997	
Enacted Funding by Activity							
Manage Recreation Operations	\$158,640	\$162,633	\$3,659	-\$6,119	-\$12,605	\$147,568	-8%
Administer Rec Special Use Authorizations	\$43,250	\$37,375	\$844	-\$1,412	-\$2,778	\$34,028	-7%
Manage Heritage Resources	\$26,027	\$26,696	\$617	-\$1,032	-\$1,415	\$24,866	-5%
Manage Wilderness and Wild & Scenic Rivers	\$30,880	\$35,931	\$757	-\$1,264	-\$4,886	\$30,538	-14%

-- Cost Reductions result from Forest Service transformation efforts

-- Pay & Other Cost Changes are calculated increases in personnel compensation and benefits, rents and utilities, Unemployment Compensation payments, and Departmental Working Capital Fund charges.

FY 2009 Program Changes

The President’s Budget proposes \$237,000,000 for Recreation, Heritage, and Wilderness, a decrease in budget authority of \$25,635,000 below FY 2008. Priority will be implementing the travel management rule and decisions resulting from the Recreation Facility Assessment (RFA) process. The agency will establish and strengthen partnerships, particularly those that help deliver youth programs, such as the “More Kids in the Woods” initiative that connects youth to the outdoors. The request reflects program efficiencies gained through the agency’s improved use of revenue and cost data, resource assessments, and business planning to drive management decision-making. Specific priorities within each activity include:

Recreation Operations (-\$15,065,000) - This request includes \$147,568,000 for Recreation Operations. Funding is requested to complete 67 travel management plans, covering more than 44 percent of all National Forest System (NFS) acres (85 million acres). As a result, a total of approximately 167 million acres of NFS lands (86 percent) will be covered by motor vehicle use maps by the end of FY 2009. Current and accurate maps allow recreation visitors to easily and safely access the NFS administered lands. Travel management plans are developed using a comprehensive and collaborative process requiring completion of environmental analysis, system design and map publication and will assist in more effective management of the road and trail systems. In FY 2007, the agency completed 36 travel management plans, covering 12.5 percent of National Forest System lands.

Funding is also requested to continue implementing the results of the RFA process for all national forests. RFA results are used to prioritize recreation site facilities that meet public needs and desires, while evaluating operational costs in order to maintain desired quality standards. The primary goals of the RFA are to reduce deferred maintenance, improve cost-benefit analysis and to focus investments by prioritizing recreation sites that are responsive to the public’s needs. To date, 42 national forests have completed development of a five-year program of work through the RFA process. It is projected that 114 forests

will have completed their program analysis and development of their 5-year program of work (POW) by the end of FY 2009.

Recreation Special Use Authorizations (-\$3,347,000) - This request includes \$34,028,000 for Recreation Special Use Authorizations. Funding is requested to administer approximately 25 percent of special use permits to standard. Special use concessions are an important tool for delivering services at Forest Service recreation sites. Concessionaires operate a majority of the recreation sites to accommodate visitor demands.

In FY 2007, the agency administered to standard a total of 9,524 recreation special use authorizations. Administering and monitoring these uses ensures that they serve the interest of the American people and provide protection of natural resources. The activity also ensures that the National Forest System receives fair market value for the uses that occur on its public lands. Recreation special use permits will provide approximately \$50,000,000 in revenue to the U.S. Treasury in FY 2009.

Heritage Resources (-\$1,830,000) - This request includes \$24,866,000 for Heritage Resources. Funding is requested to manage 1,930 priority heritage assets (PHAs) to standard. PHAs are those heritage assets recognized through a special designation (i.e., National Register of Historic Places) or prior investment in preservation, interpretation, and use. Implementation of the White House recommendations from the Preserve America Initiative will also continue, including a multi-year effort to provide challenge cost-share funding to the field to: 1) rehabilitate significant heritage assets that are linked to community development; and, 2) reduce the deferred maintenance backlog.

Leveraging Volunteer Resources
 In FY 2007, volunteers contributed \$41.8 million worth of work in the Recreation and Heritage resource categories. This represents 84 percent of the \$49.8 million total appraised value of volunteer work, representing 1,047 person years of the agency's 1,313 person years total.

In FY 2007, the agency administered to standard a total of 1,982 PHAs. The work of this activity supports fulfilling the Heritage Strategy, including stabilizing and protecting priority heritage assets, and provides opportunities for the public to help protect heritage resources.

Wilderness and Wild and Scenic Rivers (-\$5,393,000) - This request includes \$30,538,000 for Wilderness and Wild and Scenic Rivers. Funding is requested to manage an additional 9 wilderness areas to minimum stewardship level, bringing the total to 80, or 19 percent of the total designated wilderness areas managed by the Forest Service. A total of 48 wild and scenic river areas will meet statutory requirements. Funding will also allow the agency to further progress on the 10 Year Wilderness Stewardship Challenge and the Wild and Scenic Rivers Program agenda.

In FY 2007, the agency managed a total of 67 wilderness areas to minimum stewardship levels and met statutory requirements on 45 wild and scenic river areas. This activity supports visitor use monitoring, the development of education plans, working with guides and outfitters to provide public access opportunities to wilderness areas while protecting resources, and ensure attention is placed on wilderness and wild and scenic river values in overall forest planning.

Manage Terrestrial Habitat (-\$9,886,000) A funding level of \$64,438,000 will direct terrestrial habitat improvement on 125,000 acres, and will foster hundreds of partnerships with non-governmental organizations. Close internal program integration will result in improvements on an estimated additional 875,000 acres of terrestrial habitat. For example, combined site specific actions - such as using terrestrial habitat funding to provide nesting structures, fuels reduction funding for prescribed fire, and timber sales funds to reduce tree density - reap multiple benefits. One such result is providing optimum habitat for the federally listed red-cockaded woodpecker, the wild turkey, and bobwhite quail.

This budget level also supports the implementation of the President’s Executive Order 13443 “Facilitation of Hunting Heritage and Wildlife Conservation,” signed in 2007, which identifies Federal land management agency actions to support robust populations of wildlife for hunting and for hunter access. Each year, over 15.5 million people hunt on National Forest System lands and spend over \$4 billion in adjacent communities. Restoration opportunities abound to help keep common species from becoming threatened or endangered, to maintain key habitats, and to contribute to the recovery of threatened and endangered species. In FY 2007, the agency exceeded its habitat improvement target by leveraging partnership funds and in-kind services, and made significant progress in contributing to recovery efforts of 151 species listed as threatened or endangered.

Grizzly Bear -- Greater Yellowstone Area
 To implement the Greater Yellowstone Area Conservation Strategy, the Forest Service completed thousands of projects on national forests in Montana, Wyoming, and Idaho, including habitat improvement, population monitoring, and minimizing bear-human conflict. In 2007 the Yellowstone Area Population was removed from Endangered Species status and declared recovered.

Provide Wildlife Interpretation and Education (-\$3,355,000) A funding level of \$7,056,000 will support programs and projects that provide opportunities for the approximately 36 million people that visit national forests and grasslands to hunt, fish, or view wildlife. Wildlife and fisheries environmental education programs - many of which implement the agency’s “Kids in the Woods” initiative - will continue to provide both children and adults the opportunity to safely view and participate in activities and programs that raise their awareness, understanding, and enjoyment of wildlife, fish, and their habitats.

Program Performance

Annual Output Measure	FY 2005	FY 2006	FY 2007		FY 2008	FY 2009	Change
	Actual	Actual	Plan	Actual	Plan	Plan	FY 2009 vs FY 2008
Miles of stream habitat restored or enhanced	1,623	1,655	1,300	1,542	1,900	1,500	-400
Acres of lake habitat restored or enhanced	19,250	15,996	9,755	13,002	12,500	9,000	-3,500
Acres of terrestrial habitat enhanced	230,867	278,811	152,840	273,562	1,250,000	1,000,000	-250,000

* Accomplishments through FY 2007 represent core program; starting in FY 2008, outputs represent unified accomplishments, including core, integrated, and partnership activities.

Miles of stream habitat restored or enhanced – Target 1,300 miles, accomplished 1,542 miles (+19 percent), and *Acres of lake habitat restored or enhanced* – Target 9,755 acres, accomplished 13,002 acres (+33 percent). The agency restored or enhanced additional stream and lake habitat through successful partnerships with other Federal and State agencies and private conservation groups in FY 2007.

Acres of terrestrial wildlife habitat enhanced – Target 152,840, accomplished 273,562 acres (+79 percent). Wildlife habitat enhancement efforts benefited from unusually favorable weather conditions in FY 2007, particularly in the Intermountain and Southern regions, allowing national forest to exceed their targets. The Intermountain Region maximized opportunities and efficiencies through close integration among program areas. The Pacific Northwest Region was particularly successful increasing its accomplishments through partnerships.

Program Description

Program Overview

The Wildlife and Fisheries Habitat Management program restores, sustains, and enhances habitats for wildlife, fish, and rare plants on national forests and grasslands, and provides for their sustainable use and enjoyment for the public. National forests and grasslands contain some of America’s most important fish and wildlife habitats as well as botanically significant resources. These resources include over 200,000 miles of fishable streams, more than 2 million acres of lakes, 5 million acres of wetlands, 80 percent of the elk and bighorn sheep habitat in the lower 48 States, and 28 million acres of wild turkey habitat. Of the thousands of species of plants and animals within our national forests and grasslands, over 400 are listed as threatened or endangered, and 3,100 are listed as sensitive because of concerns for their viability.

Monongahela National Forest
 Received a national “Making Tracks” award from the National Wild Turkey Federation for an outstanding ongoing partnership with the Wild Turkey Federation and the West Virginia Division of Natural Resources. To date, over 40,000 acres of habitat have been improved for the wild turkey on this national forest.

In FY 2007, the agency improved vegetation on over 60,000 acres. Actual TSI accomplishments were low in FY 2007 because units shifted priority and available funds, resulting in relatively high accomplishments in the reforestation activity.

Establish Forest Vegetation (-\$3,001,000) - The request of \$36,198,000 will fund reforestation on approximately 63,900 acres. The agency will reforest an additional 140,000 acres through partnership and integrated accomplishments. Currently, over 1,400,000 acres of NFS lands need reforestation. This includes an additional 161,000 acres needing reforestation, identified in FY 2007 due to widespread wildfires. Actual accomplishments can vary significantly, depending on the type of treatment necessary to meet restoration objectives and the cost of that treatment. For example, unit costs for seeding are significantly lower than growing and planting seedlings. The benefits of reforestation include soil stabilization and restoration of appropriate forest cover on impacted lands. These actions reduce the potential for severe erosion and flooding.

Manage Rangeland Vegetation (+\$1,526,000) - The request will fund rangeland vegetation improvement on approximately 1,800,000 acres, through a combination of core (100,000 acres) and integrated (1,700,000 acres) accomplishments. The request will also fund monitoring on approximately 4 million grazing allotment acres in support of completing grazing NEPA analyses on 460 allotments. The majority of rangeland vegetation improvement will occur through improved grazing management achieved by implementation of grazing NEPA decisions, and providing an estimated 95 percent of the unified rangeland improvement accomplishments. The request also provides approximately \$1,750,000 for capture and care of excess wild horse and burro populations.

Maintain and Improve Watershed Conditions (-\$4,447,000) - The request will directly fund watershed improvement on approximately 12,500 acres. Close coordination with partners and integration within resource and engineering programs will net another 9,500 acres of integrated and partnership accomplishments, for a unified target of 22,000 acres of watershed improvement in FY 2009.

Trout Creek Restoration – Shasta Trinity NF

Federal agencies, along with State agencies, local conservation, and youth groups, restored a 1.5 mile stretch of Trout Creek, enhancing Redband trout habitat, and restoring a degraded wetland meadow ecosystem. The project included construction of a new channel and new ponds along the old gully, and a new large backwater pond.

In FY 2007, forests leveraged Federal funds to accomplish over 27,000 acres of soil and water improvements.

The national forests were established, in part, to protect watersheds for public benefits including flood control and drinking water supplies. Currently about 55 percent of National Forest System watersheds are in good or improving condition. Work under this activity maintains and stabilizes watershed conditions following wildfires, protects soil and water quality, and improves watersheds in need, to meet condition class objectives.

Manage Noxious Weeds and Invasive Plants (-\$2,937,000) - The request will directly fund invasive plant treatment on approximately 86,200 acres of NFS land. The Forest Service will leverage this investment with approximately 62,500 acres of integrated and

partnership treatments, for an estimated unified accomplishment level of approximately 149,000 acres. This reflects a decrease of about 42,000 core acres treated relative to FY 2007 accomplishment levels, and a total estimated decrease of 59,200 acres of unified accomplishments.

Data collected from Forest Service regions indicates that approximately 6-8 million acres of National Forest System lands are infested with invasive plants. The priority for the agency’s noxious weed and invasive plants program is prevention, early detection, eradication, and control of terrestrial noxious weeds. As the agency shifts focus toward increased treatment efficacy (including increased monitoring), on outcomes rather than outputs, treatment unit costs are increasing. Through increased emphasis on efficient treatments, the Forest Service expects to more effectively eradicate new infestations before they get a strong foothold, and to more effectively control targeted established infestations.

Manage Air Quality (+\$537,000) - The request will help sustain important Forest Service relationships with States, EPA and other Federal agencies to manage and protecting air quality; monitoring the effects of air pollution on aquatic, terrestrial, and visibility related resources; managing the air quality effects of our actions, including prescribed burning and oil and gas leasing; and weather monitoring to support fire and smoke management activities. The relationships and monitoring network stewarded by this program is vital to mission critical activities related to climate change and water quality management.

Benefits include agency compliance with the Clean Air act, including review of State prepared Regional Haze Implementation plans; review of Prevention of Significant Deterioration permits; and monitoring of air quality effects related to 88 Class I wilderness areas. In addition, activity funds will maintain approximately 1,500 remote weather stations contributing to national fire danger ratings, and support Geographic Area Coordination Centers to provide weather data, products, and forecasts used in fire and smoke management.

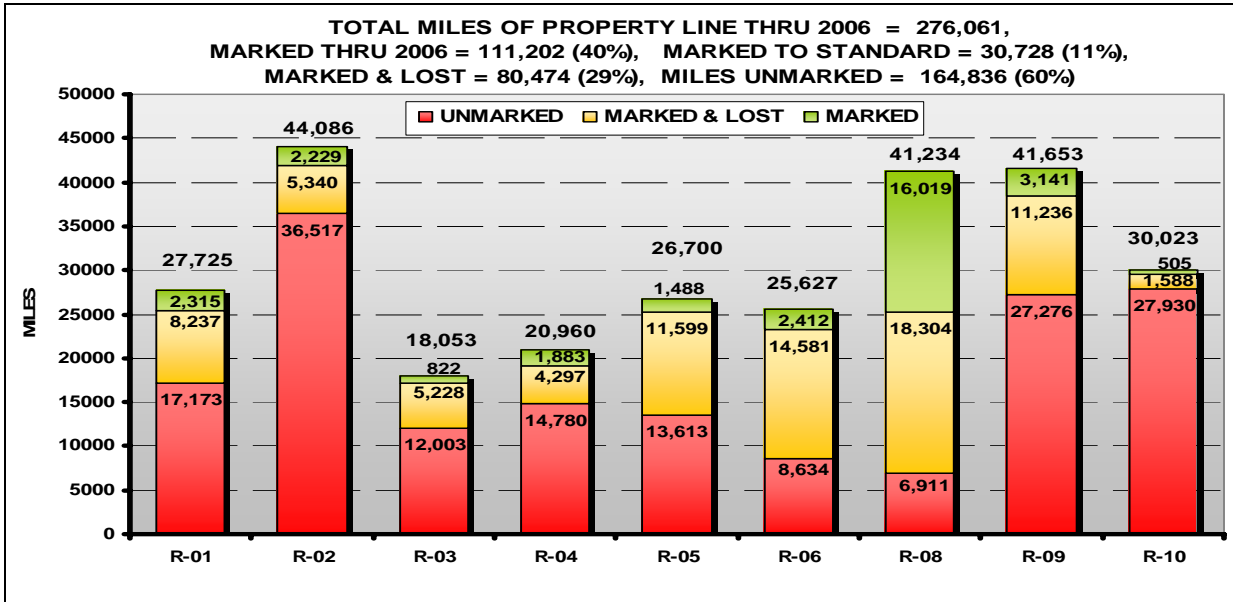
Program Performance

Annual Output Measure	FY 2005	FY 2006	FY 2007		FY 2008	FY 2009	Change
	Actual	Actual	Plan	Actual	Plan	Plan	FY 2009 vs FY 2008
Acres of forest vegetation improved	N/A	62,185	68,097	60,658	146,440	134,900	-11,540
Acres of forest vegetation established	N/A	33,827	33,773	73,921	217,450	203,900	-13,550
Acres of rangeland vegetation improved	1,521,286	1,755,824	1,630,240	2,021,505	1,794,000	1,800,000	6,000
Acres of watershed improvement	13,510	16,934	12,200	27,297	25,500	22,000	-3,500
Acres of noxious weeds and invasive plants treated	120,040	79,069	115,700	128,223	191,575	148,775	-42,800

* Accomplishments through FY 2007 represent core program; starting in FY 2008, outputs represent unified accomplishments, including core, integrated, and partnership activities.

Acres of forest vegetation improved and Acres of forest vegetation established. The agency improved fewer acres of forest vegetation than planned (-11 percent) and established more acres of forest vegetation than planned (+124 percent) due to shifts in priorities and available funds to

the title, land ownership, and use of the public estate. The chart below highlights the land boundaries by region.



Administer Land Uses Authorizations - Provides inspection, oversight, and monitoring of existing authorizations to ensure compliance with the terms and conditions of the authorization while ensuring the health and safety of the public; protection of the environment; compliance with Federal, State, and local laws and regulations; and, protection of the interests of the United States.

Process Land Use Proposals - Provides responses, analyses, and decisions to requests to occupy and use NFS lands. Many of these land uses include communications sites, hydropower facilities, oil and gas pipelines, electric transmission lines, and other energy related uses to facilitate the delivery of reliable energy resources and communication links.

Allocation and Integration

The Forest Service allocates funds using a process that combines support for essential operations and national priorities with a competitive process comparing regional performance and needs. These performance and needs include: marking and maintaining boundary lines, acquiring or conveying NFS land; processing and administering special use permits; and protecting ownership rights.

Integration with other resource programs occurs where land and resource management activities require marking and maintenance of NFS property lines or protection of forest resources. In such cases, boundary management resources are allocated directly to those areas of increasing demand, such as for fuels reduction activities, timber sales, and other land and resource management activities, particularly in the protection of specially designated management areas such as Wilderness. If critical land and resource management needs are not met, the consequences can result in trespasses, encroachments, title claims, expensive and protracted

litigation, and loss of public lands, as well as damage or destruction of special areas, plants, and fish and wildlife.

Partnerships

The agency cooperates with many other Federal agencies - such as the Bureau of Land Management, the National Park Service, and the Department of Defense - State, interagency working groups, local, and tribal governments; non-Federal exchange parties; and private landowners. The program identifies and secures cost-share and partnership opportunities in order to eliminate or reduce redundant efforts, such as leveraging funds to secure high priority resource lands for public access and resource protection.

Budget Line Item **Valles Caldera National Preserve**

Valles Caldera (Dollars in Thousands)	FY 2007 Final	FY 2008 Enacted	Increase or Decrease			FY 2009 Pres Budget	Program Change Percent
			Pay & Other Cost Changes	Cost Reductions	Program Changes		
Enacted Budget Authority							
Annual Appropriations	\$3,500	\$3,691	\$0	\$0	-\$3,691	\$0	-100%
Emergency & Supplemental Appropriations	\$0	\$0				\$0	
Total Enacted Budget Authority	\$3,500	\$3,691	\$0	\$0	-\$3,691	\$0	-100%
Full Time Equivalents (FTEs)	0	0				0	

-- Cost Reductions result from Forest Service transformation efforts

-- Pay & Other Cost Changes are calculated increases in personnel compensation and benefits, rents and utilities, Unemployment Compensation payments, and Departmental Working Capital Fund charges.

FY 2009 Program Changes

The FY 2009 President’s Budget does not include funds for the Valles Caldera National Preserve (the Preserve) in this budget line item. This is a decrease of \$3,691,000 from FY 2008. Receipts deposited in the Valles Caldera Trust fund will allow the Preserve to continue a consistent level of management to protect ecosystem health as the Preserve moves toward complete self-sufficiency, as envisioned in the authorization. (See Permanent Appropriation - Valles Caldera Fund.) The Preserve will be able to compete for funds within the National Forest System appropriation based on their projected program of work.

Program Description

Program Overview

The Valles Caldera Preservation Act of July 25, 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 Baca Ranch as the Valles Caldera National 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 various natural resources within its boundaries, and for providing multiple-use and sustained-yield of renewable resources. 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), 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.

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 supports recreation opportunities such as hiking and hunting by permit, as well as protecting and interpreting cultural and historic resources.

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Program Overview

The Joint Fire Science Program (JFSP) is an interagency research and development partnership between the Departments of the Interior and Agriculture. JFSP contributes to sound decision-making and project implementation through credible research tailored to the needs of fire and fuel managers. Research projects complement and build on other Federal research programs, such as those carried out by the Forest Service Research Stations and the U.S. Geological Survey, and under the National Fire Plan. Synthesis of research findings and targeted delivery to managers are essential components of the Program. Land managers regularly use results from JFSP projects to plan and implement fuels treatments, support fire management decisions, restore lands affected by fire, and meet regulatory requirements. More information can be found at <http://www.firescience.gov/>.

JFSP develops science-based knowledge and tools to support Federal, tribal, State, and local agencies and their partners in the following areas:

- Fuel inventory and mapping
- Fuel treatment planning, scheduling, and risk assessment
- Fire effects and fire behavior
- Monitoring and evaluation
- Restoration of fire-adapted ecosystems
- Post-fire stabilization and rehabilitation
- Remote sensing

Fuels Treatment for Ponderosa Pine

The JFSP developed a comprehensive guide on fuels treatment practices for ponderosa pine in the Black Hills, Colorado Front Range, and Southwest. The guide describes treatments, the circumstances under which they can be applied, their effects, and how treatments can be used to achieve desired resource objectives.

Allocation and Partnerships

This program supports research and development that can be accomplished in relatively short-term (< 3 years) efforts, in response to manager needs. The program operates by awarding funds to scientists employed by Federal, university and private organizations using competitive solicitations, based on priorities determined by an interagency governing board of researchers and fire and land managers from the Department of the Interior and Forest Service.

JFSP collaborates with other governmental and non-governmental entities, as well more than 90 colleges and universities. In all, JFSP has engaged nearly 200 organizations in its research.

Budget Line Item
Expanded Budget Line Item

Fire Operations – Other
Forest Health Management – Federal Lands

Forest Health Management Federal Lands (Dollars in Thousands)	FY 2007 Final	FY 2008 Enacted	Increase or Decrease			FY 2009 Pres Budget	Program Change Percent
			Pay & Other Cost Changes	Cost Reductions	Program Changes		
Enacted Budget Authority							
Annual Appropriations	\$14,779	\$14,030	\$410	-\$423	\$236	\$14,252	2%
Emergency & Supplemental Appropriations	\$0	\$0				\$0	
Total Enacted Budget Authority	\$14,779	\$14,030	\$410	-\$423	\$236	\$14,252	2%
Full Time Equivalents (FTEs)	98	94			-1	93	

-- Cost Reductions result from Forest Service transformation efforts

-- Pay & Other Cost Changes are calculated increases in personnel compensation and benefits, rents and utilities, Unemployment Compensation payments, and Departmental Working Capital Fund charges.

FY 2009 Program Changes

The FY 2009 President’s Budget proposes \$14,252,000 for the Forest Health Management – Federal Lands program under the National Fire Plan, an increase in budget authority of \$222,000 from FY 2008. Funds will be used to conduct forest insect and disease surveys, provide technical assistance; and to conduct forest insect and disease prevention, suppression, and restoration projects on Federal lands specifically those at risk to wildland fire or those recently burned. Funding is provided to highest priority activities that can demonstrate performance in a transparent manner.

The request includes funding to focus treatments primarily to prevent and suppress bark beetles in priority fire-prone areas on National Forest System lands, other Federal lands, and tribal lands in western and southern States. The program will continue to protect critical forest ecosystems from invasive species such as the white pine blister rust, sudden oak death, and Port-Orford cedar root disease. The request includes funding to provide survey and technical assistance, which will provide information to Federal land managers on where pests are currently expected to cause damage and potential mitigation actions. The request continues funding for the Western Threat Assessment Center to provide information on how multiple threats interact with pests, especially the effects of climate change. (Funding to continue similar activities at the Eastern Threat Assessment Center is included in the request for the Forest Health Management-Federal Lands program within the State and Private Forestry appropriation.)

Program Performance

Annual Output Measure	FY 2005 Actual	FY 2006 Actual	FY 2007		FY 2008 Plan	FY 2009 Plan	Change FY 2009 vs FY 2008
			Plan	Actual			
Federal acres treated under NFP- Invasive species	N/A	1,588	0	1,602	0	9,792	9,792
Federal acres treated under NFP-Native pests	N/A	39,668	20,455	21,146	19,259	23,806	4,547

In FY 2007, the Forest Service treated native species on 21,146 acres and invasive species on 1,602 acres. Priority treatments for native species focused on western bark beetles in highest priority large-scale watersheds. Although treatments were not planned for invasive species, some funding was allocated to

Appropriation **Capital Improvement and Maintenance**

Capital Improvement & Maintenance Appropriation (Dollars in Thousands)	FY 2007 Final	FY 2008 Enacted	Increase or Decrease			FY 2009 Pres Budget	Program Change Percent
			Pay & Other Cost Changes	Cost Reductions	Program Changes		
Enacted Budget Authority							
Annual Appropriations	\$436,400	\$474,768	\$6,114	-\$9,601	-\$65,493	\$405,788	-14%
Emergency & Supplemental Appropriations *	\$0	\$14,000				\$0	
Total Enacted Budget Authority	\$436,400	\$488,768	\$6,114	-\$9,601	-\$65,493	\$405,788	
Full Time Equivalents (FTEs)	2,504	2,386			-282	2,104	
Enacted Budget Authority by BLI							
Facilities	\$130,140	\$121,755	\$1,369	-\$2,312	-\$1,164	\$119,647	-1%
Roads	\$223,798	\$227,924	\$3,664	-\$5,062	\$473	\$227,000	0%
Trails	\$73,362	\$76,365	\$1,023	-\$2,227	-\$25,120	\$50,041	-33%
Deferred Maintenance	\$9,100	\$8,958	\$58	\$0	\$84	\$9,100	1%
Legacy Roads & Trails	\$0	\$39,766	\$0	\$0	-\$39,766	\$0	-100%

-- Cost Reductions result from Forest Service transformation efforts

-- Pay & Other Cost Changes are calculated increases in personnel compensation and benefits, rents and utilities, Unemployment Compensation payments, and Departmental Working Capital Fund charges.

* Emergency & Supplemental funding from P.L. 110-116

The Budget includes funding for the Forest Service’s Capital Improvement and Maintenance program to provide infrastructure that supports public, administrative, and recreation uses with minimal impact to ecosystem stability and conditions. The Budget includes incentives to optimize utilization and reduce costs, sets priorities for addressing deferred maintenance, and reflects the Forest Service’s continued use of authorities that permit the agency to apply proceeds from the sale of excess facilities to the replacement or rehabilitation of existing facilities.

A Program Assessment Rating Tool (PART) assessment recommended that the Forest Service develop long-term, outcome-based performance measures for roads, facilities, and trails. The performance measures developed as a result of the assessment have improved planning and assessment of the agency’s infrastructure, resulting in better priority setting criteria and project selection. Better planning and assessment supports the agency’s effort to determine an optimal infrastructure level, keeping only what is necessary to implement the agency’s mission and meet public. To further inform infrastructure maintenance, the agency has adopted the industry standards for the Facility Condition Index. The Index is a general metric that tracks national trends in the condition of the agency’s portfolio with respect to the deferred maintenance backlog.

The Forest Service has completed a trend analysis in response to Audit report No. 08601-02-HY, “Follow-up on Recommendations made on the Maintenance of Forest Service’s Infrastructure” (June 14, 2006). The agency has also developed a format and report for the agency’s corporate data warehouse to track trends in deferred maintenance in accordance with the agency’s Asset Management Plan. The Forest Service is developing long-term outcome-based performance measures that fully cover the program, including safety, condition sustainability and environmental suitability, utilization, and mission dependency. It will also develop and implement a strategy to prioritize road, facility, and trail improvements that reflect investment strategies as common criteria for reducing the deferred maintenance backlog. Finally, the agency has utilized disposal authorities to convey excess or unneeded properties through the Facilities Realignment and Enhancement Act

Budget Line Item **Facilities**

Facilities (Dollars in Thousands)	FY 2007 Final	FY 2008 Enacted	Increase or Decrease			FY 2009 Pres Budget	Program Change Percent
			Pay & Other Cost Changes	Cost Reductions	Program Changes		
Enacted Budget Authority							
Annual Appropriations	\$130,140	\$121,755	\$1,369	-\$2,312	-\$1,164	\$119,647	-1%
Emergency & Supplemental Appropriations	\$0	\$0				\$0	
Total Enacted Budget Authority	\$130,140	\$121,755	\$1,369	-\$2,312	-\$1,164	\$119,647	
Full Time Equivalents (FTEs)	509	475			-4	471	
Enacted Funding by Activity							
Maintain Facilities	\$60,725	\$64,193	\$810	-\$1,554	\$7,402	\$70,851	12%
Improve Facilities	\$69,415	\$57,562	\$558	-\$758	-\$8,566	\$48,796	-15%

-- Cost Reductions result from Forest Service transformation efforts

-- Pay & Other Cost Changes are calculated increases in personnel compensation and benefits, rents and utilities, Unemployment Compensation payments, and Departmental Working Capital Fund charges.

FY 2009 Program Changes

The FY 2009 President’s budget proposes \$119,647,000 for Facilities, a decrease in budget authority of \$2,108,000 from FY 2008. This request will fund 471 FTEs; a decrease of 4 from the FY 2008 enacted level. The program priority is to eliminate health and safety risks at agency owned buildings and recreation sites and reduce critical deferred maintenance on aging infrastructure, thereby improving the agency’s ability to successfully perform its mission. Priority will be on repairing and improving those facilities, including buildings, water and wastewater systems, dams, and recreation sites that receive public use and are critical to supporting agency operations. Specific priorities within each activity include:

Maintain Facilities (+\$6,658,000) – This request provides \$70,851,000 for facility maintenance, an increase in budget authority of \$6,658,000 from FY 2008. Funds will provide for maintenance of 9,175 recreation facilities and 13,323 fire, administrative and other (FA&O) facilities, or approximately 60 percent of the recreation facilities and 70 percent of the FA&O facilities managed by the agency. Priorities include conducting maintenance necessary to provide safe and healthful environments in which to work and play.

Improve Facilities (-\$8,766,000) – This request provides \$48,796,000 to improve facilities, \$8,766,000 below FY 2008. Funds will be used to improve 10 recreation facilities and 24 FA&O facilities in FY 2009. Priorities include replacing obsolete facilities that are critical to the agency mission, receive the highest use by the public and agency personnel, and are in the worst physical condition. New and replacement facilities are required to meet Silver LEED specifications ensuring facilities are constructed to be energy efficient and optimize the use of renewable resources.

FY 2009 FACILITIES PROGRAM
(\$ in thousands)

Region 1										FY 2009 Facilities Funding				FY 2009 Investment		FY 2009 Construction Costs	
ID	State	Cong District	Forest	Project Name	Fire Fac? (Y/N)	RECREATION FACILITIES MTCE	RECREATION FACILITIES IMPRVMT.	FA&O FACILITIES MTCE	FA&O FACILITIES IMPRVMT.	FACILITIES MTCE	FACILITIES IMPRVMT.	TOTAL FACILITIES FUNDS	TOTAL FACILITIES FUNDS	TOTAL ROADS FUNDS	Amt. of Facilities Deferred Maintenance Eliminated by FY 2009 Investment	OUTYEAR FUNDING Construction costs beyond FY 2009	
			Regionwide	Planning & Design		30	1,528	200	200	30	200	230	1,528	519	783	1,200	250
			Regionwide	Minor Improvement Projects	**						1,528	1,528					
R101	MT	1	Gallatin	Cooke City Guard Station/Office/Residence	N			700			700	700			50		
R102	ID	1	Idaho Panhandle	Sandpoint Ranger Station Office	N			355			355	355			3		
R103	MT	1	Beaverhead-Deerlodge	Office Energy Reduction	N		280				280	280					
R104	ID	1	Idaho Panhandle	Avery Office Renovation	N		370				370	370			250		
R105	ID	1	Channeater	Kelly Work Center Water System	N		355				355	355			20		
R106	MT	1	Flathead	Doris Creek Complex-Hungry Horse (Phase 1)	N		265				265	265					
TOTAL						\$ 30	\$ 1,793	\$ 985	\$ 1,255	\$ 1,015	\$ 3,048	\$ 4,063	\$ 784	\$ 1,105	\$ 1,200	\$ 250	
Region 2										FY 2009 Facilities Funding				FY 2009 Investment		FY 2009 Construction Costs	
ID	State	Cong District	Forest	Project Name	Fire Fac? (Y/N)	RECREATION FACILITIES MTCE	RECREATION FACILITIES IMPRVMT.	FA&O FACILITIES MTCE	FA&O FACILITIES IMPRVMT.	FACILITIES MTCE	FACILITIES IMPRVMT.	TOTAL FACILITIES FUNDS	TOTAL FACILITIES FUNDS	TOTAL ROADS FUNDS	Amt. of Facilities Deferred Maintenance Eliminated by FY 2009 Investment	OUTYEAR FUNDING Construction costs beyond FY 2009	
			Regionwide	Planning & Design		75	100	30	30	105	130	235	1,076	100		4,728	1,076
R201	CO	2	White River	Crooked Creek Reservoir Outlet	N	195	128			195	128	323			205		
R202	WY	1	Bighorn	Dead Swette Campground/Picnic Site Rehabilitation	N	380	247			380	247	627			380	5	2
R203	CO	3	Grand Mesa, Uncompagne, Gunnison	Lost Lake Campground Rehabilitation	N	186	108			186	108	294			153	21	
R204	CO	3	Grand Mesa, Uncompagne, Gunnison	Grand Mesa Visitors Center Rehabilitation	N	516	356			516	356	872			516		
R205	WY	1	Shoshone	Island Lake Campground Rehabilitation	N	503	203			503	0	503			217	46	
R206	CO	3	Rio Grande	Big Meadows Campground Rehabilitation	N	267	203			267	203	470			198		
R207	SD	1	Black Hills	Hell Canyon District Office Addition	N			125	1,443	125	1,443	1,568			91		
TOTAL						\$ 2,122	\$ 1,142	\$ 155	\$ 1,473	\$ 2,277	\$ 2,615	\$ 4,892	\$ 925	\$ 1,760	\$ 4,800	\$ 1,076	
Region 3										FY 2009 Facilities Funding				FY 2009 Investment		FY 2009 Construction Costs	
ID	State	Cong District	Forest	Project Name	Fire Fac? (Y/N)	RECREATION FACILITIES MTCE	RECREATION FACILITIES IMPRVMT.	FA&O FACILITIES MTCE	FA&O FACILITIES IMPRVMT.	FACILITIES MTCE	FACILITIES IMPRVMT.	TOTAL FACILITIES FUNDS	TOTAL FACILITIES FUNDS	TOTAL ROADS FUNDS	Amt. of Facilities Deferred Maintenance Eliminated by FY 2009 Investment	OUTYEAR FUNDING Construction costs beyond FY 2009	
			Regionwide	Planning & Design		87	52	403	403	87	455	542	1,504			3,040	1,504
R301	AZ	1	Prescott	Verde Valley Administrative Site	N			1,654			1,654	1,654			1,302		
R302	NM	1	Cibola	Capulin Snow Play	N	278	265			278	265	543			84		
R303	AZ	1	Cocconino	Oak Creek Complex	N	777				777		777			728		
TOTAL						\$ 1,142	\$ 317	\$ 2,057	\$ 2,057	\$ 1,142	\$ 2,374	\$ 3,516	\$ 471	\$ 2,114	\$ 3,040	\$ 1,504	

FY 2009 FACILITIES PROGRAM
(\$ in thousands)

FY 2009 Facilities Funding									
Region 4		Cong District Forest		Project Name		Fire Fac? (Y/N)		FY 2009 Facilities Funding	
ID	State	District	Forest	Project Name	Fire Fac? (Y/N)	Recreation Facilities MTCE	Recreation Facilities Imprvmt.	FA&O Facilities MTCE	FA&O Facilities Imprvmt.
				Planning & Design		45		100	
R-401	CA	3	Humbolt-Toiyabe	Markleville-Turtle Rock Fire Station Relocation (Phase 3)	Y	230	230	230	230
R-402	UT	2	Dixie	Pine Valley Recreation Area Reconstruction (Phase 2)	N	1,200			
R-403	NV	2	Humbolt-Toiyabe	Cason District Barracks	Y	35	1,850		
TOTAL						\$ 1,245	\$ 2,080	\$ 265	\$ 3,425
FY 2009 Facilities Funding									
Region 5		Cong District Forest		Project Name		Fire Fac? (Y/N)		FY 2009 Facilities Funding	
ID	State	District	Forest	Project Name	Fire Fac? (Y/N)	Recreation Facilities MTCE	Recreation Facilities Imprvmt.	FA&O Facilities MTCE	FA&O Facilities Imprvmt.
				Planning & Design		13	189	223	412
				Minor Improvement Projects	**				
R501	CA	21	Sierra	Falls Beach Rehabilitation	N	368			
R502	CA	4	Lassen	Almanor Group Campground	N	1,100			
R503	CA	25	Inyo	Rock Creek Barracks	Y	687			
R504	CA	4	Lake Tahoe Basin Management Unit	Fallen Leaf Water System	N	964			
R505	CA	2	Shasta-Trinity	McCloud District Office	N	945			
R506	CA	21	Sequoia	Princess Campground	N	451			
TOTAL						\$ 2,528	\$ 570	\$ 1,013	\$ 3,503
FY 2009 Facilities Funding									
Region 6		Cong District Forest		Project Name		Fire Fac? (Y/N)		FY 2009 Facilities Funding	
ID	State	District	Forest	Project Name	Fire Fac? (Y/N)	Recreation Facilities MTCE	Recreation Facilities Imprvmt.	FA&O Facilities MTCE	FA&O Facilities Imprvmt.
				Planning & Design		728	509	860	1,369
				Minor Improvement Projects	**				
R601	OR	5	Mount Hood	Timberline Lodge Chimneys	N	100			
R602	OR	2	Mount Hood	Cloud Cap Inn East Wing (Phase 2)	N	1,000			
R603	OR	2	Mount Hood	Barlow Ranger Station Office Addition	N	500			
R604	WA	3	Mount Baker-Shnoqualmie	Snoqualmie Ranger Station Sewer System	N	350			
R605	WA	5	Colville	Growden Dam Removal	N	1,260			
R606	WA	4	Okanogan and Wenatchee	25 Mile Creek Dock & Boathouse	N				
TOTAL						\$ 828	\$ 619	\$ 4,295	\$ 4,914
FY 2009 Facilities Funding									
Region 4		TOTAL ROADS FUNDS		TOTAL FACILITIES IMPRVMT.		TOTAL FACILITIES MTCE		TOTAL FACILITIES FUNDS	
			45		145		265		145
			1,645		1,200		1,850		1,885
			\$ 1,680		\$ 3,425		\$ 2,080		\$ 3,680
Region 5		TOTAL ROADS FUNDS		TOTAL FACILITIES IMPRVMT.		TOTAL FACILITIES MTCE		TOTAL FACILITIES FUNDS	
			270		412		45		412
			668		368		1,100		368
			74		687		964		964
			11		945		451		945
			759		451		451		451
			\$ 1,782		\$ 1,583		\$ 3,503		\$ 3,085
Region 6		TOTAL ROADS FUNDS		TOTAL FACILITIES IMPRVMT.		TOTAL FACILITIES MTCE		TOTAL FACILITIES FUNDS	
			1,350		1,369		728		1,369
					728		100		728
					1,000		1,000		1,000
					500		500		500
					350		350		350
					1,260		1,260		1,260
			\$ 1,350		\$ 4,914		\$ 828		\$ 5,742
Region 4		TOTAL ROADS FUNDS		TOTAL FACILITIES IMPRVMT.		TOTAL FACILITIES MTCE		TOTAL FACILITIES FUNDS	
			2,430		2,430		265		2,430
			460		230		230		460
			930		1,200		1,850		1,885
			\$ 2,860		\$ 3,425		\$ 2,080		\$ 3,680
Region 5		TOTAL ROADS FUNDS		TOTAL FACILITIES IMPRVMT.		TOTAL FACILITIES MTCE		TOTAL FACILITIES FUNDS	
			5,534		4,120		45		4,120
			211		368		1,100		368
			45		687		964		964
			525		945		451		945
			247		451		451		451
			\$ 5,579		\$ 1,583		\$ 3,503		\$ 3,085
Region 6		TOTAL ROADS FUNDS		TOTAL FACILITIES IMPRVMT.		TOTAL FACILITIES MTCE		TOTAL FACILITIES FUNDS	
			1,350		1,369		728		1,369
					728		100		728
					1,000		1,000		1,000
					500		500		500
					350		350		350
					1,260		1,260		1,260
			\$ 1,350		\$ 4,914		\$ 828		\$ 5,742
Region 4		TOTAL ROADS FUNDS		TOTAL FACILITIES IMPRVMT.		TOTAL FACILITIES MTCE		TOTAL FACILITIES FUNDS	
			2,430		2,430		265		2,430
			460		230		230		460
			930		1,200		1,850		1,885
			\$ 2,860		\$ 3,425		\$ 2,080		\$ 3,680
Region 5		TOTAL ROADS FUNDS		TOTAL FACILITIES IMPRVMT.		TOTAL FACILITIES MTCE		TOTAL FACILITIES FUNDS	
			5,534		4,120		45		4,120
			211		368		1,100		368
			45		687		964		964
			525		945		451		945
			247		451		451		451
			\$ 5,579		\$ 1,583		\$ 3,503		\$ 3,085
Region 6		TOTAL ROADS FUNDS		TOTAL FACILITIES IMPRVMT.		TOTAL FACILITIES MTCE		TOTAL FACILITIES FUNDS	
			1,350		1,369		728		1,369
					728		100		728
					1,000		1,000		1,000
					500		500		500
					350		350		350
					1,260		1,260		1,260
			\$ 1,350		\$ 4,914		\$ 828		\$ 5,742
Region 4		TOTAL ROADS FUNDS		TOTAL FACILITIES IMPRVMT.		TOTAL FACILITIES MTCE		TOTAL FACILITIES FUNDS	
			2,430		2,430		265		2,430
			460		230		230		460
			930		1,200		1,850		1,885
			\$ 2,860		\$ 3,425		\$ 2,080		\$ 3,680
Region 5		TOTAL ROADS FUNDS		TOTAL FACILITIES IMPRVMT.		TOTAL FACILITIES MTCE		TOTAL FACILITIES FUNDS	
			5,534		4,120		45		4,120
			211		368		1,100		368
			45		687		964		964
			525		945		451		945
			247		451		451		451
			\$ 5,579		\$ 1,583		\$ 3,503		\$ 3,085
Region 6		TOTAL ROADS FUNDS		TOTAL FACILITIES IMPRVMT.		TOTAL FACILITIES MTCE		TOTAL FACILITIES FUNDS	
			1,350		1,369		728		1,369
					728		100		728
					1,000		1,000		1,000
					500		500		500
					350		350		350
					1,260		1,260		1,260
			\$ 1,350		\$ 4,914		\$ 828		\$ 5,742

FY 2009 FACILITIES PROGRAM
(\$ in thousands)

Region 8		FY 2009 Facilities Funding										OUTYEAR FUNDING					
		ID	State	Cong District	Forest	Project Name	Fire Fac? (Y/N)	RECREATION FACILITIES MTCE	RECREATION FACILITIES IMPRVMT.	FA&O FACILITIES MTCE	FA&O FACILITIES IMPRVMT.	FACILITIES MTCE	FACILITIES IMPRVMT.	TOTAL FACILITIES FUNDS	TOTAL ROADS FUNDS	Amt. of Facilities Deferred Maintenance Eliminated by FY 2009 Investment	Construction costs beyond FY 2009
					Regionwide		85		205	85	205	280				1,900	
					Planning & Design												
R801	TX	1	NFs in Texas	Texas Supervisors Office - Phase 2	N			1,450		410	1,450	1,450			507		
R802	FL	8	NFs in Florida	River Forest Group Area Rehabilitation	N	410						410					
R803	SC	6	Francis Marion and Sumter	Francis Marion Ranger District Office (Phase 1)	N			1,050			1,050	1,050			712		1,080
R804	AR	4	Ouachita	Albert Pike Campground Rehabilitation	N	265						265			161		
R805	MS	1	NFs in Mississippi	Choctaw Lake Recreation Area Electrical Rehabilitation	N	275						275			168		
TOTAL							\$ 1,035		\$ 2,705		\$ 1,035	\$ 2,705		\$ 150	\$ 1,548		\$ 2,980

Region 9		FY 2009 Facilities Funding										OUTYEAR FUNDING						
		ID	State	Cong District	Forest	Project Name	Fire Fac? (Y/N)	RECREATION FACILITIES MTCE	RECREATION FACILITIES IMPRVMT.	FA&O FACILITIES MTCE	FA&O FACILITIES IMPRVMT.	FACILITIES MTCE	FACILITIES IMPRVMT.	TOTAL FACILITIES FUNDS	TOTAL ROADS FUNDS	Amt. of Facilities Deferred Maintenance Eliminated by FY 2009 Investment	Construction costs beyond FY 2009	
					Regionwide		141		435	141	435	435				5,215	750	
					Planning & Design													
					Minor Improvement Projects	**												
R901	NH	2	White Mountain	White Mountain Administrative Site (Phase 3)	N		141		1,303		1,303	1,303						
R902	MI	1	Ottawa	Watersmeet Administrative Site (Phase 2)	N				2,716		2,716	2,716			2,172		100	
R903	MI	1	Hawthwa	Whitefish Bay National Scenic Byway Sites Rehab	N	494	96				494	96			275			
TOTAL							\$ 484	\$ 237	\$ 4,454		\$ 484	\$ 4,681	\$ 5,185		\$ 1,240	\$ 2,447		\$ 7,387

Region 10		FY 2009 Facilities Funding										OUTYEAR FUNDING						
		ID	State	Cong District	Forest	Project Name	Fire Fac? (Y/N)	RECREATION FACILITIES MTCE	RECREATION FACILITIES IMPRVMT.	FA&O FACILITIES MTCE	FA&O FACILITIES IMPRVMT.	FACILITIES MTCE	FACILITIES IMPRVMT.	TOTAL FACILITIES FUNDS	TOTAL ROADS FUNDS	Amt. of Facilities Deferred Maintenance Eliminated by FY 2009 Investment	Construction costs beyond FY 2009	
					Regionwide		84		286	84	286	570				1,979	300	
					Planning & Design													
					Minor Improvement Projects	**												
R1001	AK	At large	Tongass	Ketchikan Misty Ranger District Admin Site Renovation	N	84	732		2,203		2,203	3,078			875			
TOTAL							\$ 84	\$ 826	\$ 1,001	\$ 2,469		\$ 1,085	\$ 3,295		\$ 0	\$ 1,268		\$ 1,979

FY 2009 FACILITIES PROGRAM
(\$ in thousands)

FY 2009 Facilities Funding										
Research Stations		Fire Fac? (Y/N)	Project Name	Recreation Facilities Imprvmt.	FA&O Facilities MTCE	FA&O Facilities Imprvmt.	Facilities MTCE	Facilities Imprvmt.	TOTAL FACILITIES FUNDS	TOTAL FACILITIES FUNDS
S001	WI		Research Wide Planning & Design		234	234	234	234	468	
		**	Minor Improvement Projects		362	362	362	362	724	
S002	CO	N	Forest Products Lab Modernization (Phase 3)		5,944	9,944	0	9,944	15,508	
S003	CA	N	Rocky Mountain Station, Fraser Experimental Forest Headquarters Complex Upgrades		376	421	376	421	797	
S004	CA	N	Pacific Southwest Station, Meadow Valley Barracks Construction California		765	765		765	765	
S005	NC	N	Southern Station, Bent Cr Bent Creek Conference Center		514	590	514	590	1,104	
S006	MIN	N	Northern Station, St Paul Building Envelope Renovation		1,450	378	1,450	378	1,828	
S006	PR	N	International Institute of Sabana Deferred Maintenance & Capital Tropical Forestry, Sabana Improvement		160	121	160	121	281	
TOTAL					\$ 8,660	\$ 12,815	\$ 8,660	\$ 12,815	\$ 21,475	\$ 0
FY 2009 Facilities Funding										
Area		Fire Fac? (Y/N)	Project Name	Recreation Facilities MTCE	FA&O Facilities MTCE	FA&O Facilities Imprvmt.	Facilities MTCE	Facilities Imprvmt.	TOTAL FACILITIES FUNDS	TOTAL FACILITIES FUNDS
NA01	PA	N	Regionwide Planning & Design		170	170	170	170	170	
			Water Distribution System Rehabilitation		450	450	450	450	450	
NA02	WV	N	Wood Education and Resource Center Maintenance and Storage Building Construction		240	240		240	240	
TOTAL					\$ 820	\$ 240	\$ 820	\$ 240	\$ 860	\$ 0
FY 2009 Facilities Funding										
Technology Development Centers		Fire Fac? (Y/N)	Project Name	Recreation Facilities MTCE	FA&O Facilities MTCE	FA&O Facilities Imprvmt.	Facilities MTCE	Facilities Imprvmt.	TOTAL FACILITIES FUNDS	TOTAL FACILITIES FUNDS
TD01	CA	N	San Dimas Tech Development Center HVAC Replacement		500	500	500	500	500	
TD02	CA	N	San Dimas Tech Development Center Pavement Maintenance		776	776	776	776	776	
TD03	MT	N	Missoula Tech Development Center Solar Roof Photo Voltaic		0	350	0	350	350	
TOTAL					\$ 1,276	\$ 350	\$ 1,276	\$ 350	\$ 1,626	\$ 0

FY 2009 FACILITIES PROGRAM
(\$ in thousands)

TOTALS FOR REGIONS, STATIONS, AREA, and TECH CENTERS	FY 2009 Facilities Funding						TOTAL FACILITIES FUNDS	Amt. of Facilities Deferred Maintenance Eliminated by FY 2009 Investment	OUTYEAR FUNDING	
	RECREATION FACILITIES INTICE	RECREATION FACILITIES IMPRVMT.	FAMO FACILITIES INTICE	FAMO FACILITIES IMPRVMT.	FACILITIES INTICE	FACILITIES IMPRVMT.			Construction costs beyond FY 2009	ROADS
Regions Subtotal	\$ 8,263	\$ 6,749	\$ 3,381	\$ 21,901	\$ 11,644	\$ 28,650	\$ 40,204	\$ 16,895	\$ 31,285	\$ 6,556
Stations Subtotal	\$ 0	\$ 0	\$ 8,660	\$ 12,815	\$ 8,660	\$ 12,815	\$ 21,475	\$ 9,464	\$ 8,665	\$ 0
Area and Tech Centers Subtotal	\$ 0	\$ 0	\$ 1,896	\$ 590	\$ 1,896	\$ 590	\$ 2,466	\$ 1,350	\$ 1,415	\$ 0
TOTAL, MAJOR PROJECT LIST	\$ 8,263	\$ 6,749	\$ 13,937	\$ 35,306	\$ 22,200	\$ 42,055	\$ 64,255	\$ 26,709	\$ 41,343	\$ 6,556
Recreation Maintenance Under \$250,000	\$ 41,209	\$ 0	\$ 0	\$ 0	\$ 41,209	\$ 0	\$ 41,209	\$ 0	\$ 0	\$ 0
Washington Office	\$ 1,803	\$ 618	\$ 1,051	\$ 3,030	\$ 2,854	\$ 3,648	\$ 6,502	\$ 0	\$ 0	\$ 0
Albuquerque Service Center Business Management	\$ 3,690	\$ 503	\$ 898	\$ 2,590	\$ 4,598	\$ 3,093	\$ 7,681	\$ 0	\$ 0	\$ 0
TOTAL, OTHER PROGRAM SUPPORT	\$ 46,702	\$ 1,121	\$ 1,949	\$ 5,620	\$ 48,651	\$ 6,741	\$ 55,392	\$ 0	\$ 0	\$ 0
TOTAL FACILITIES	\$ 54,965	\$ 7,870	\$ 15,886	\$ 40,926	\$ 70,851	\$ 48,796	\$ 119,647	\$ 26,709	\$ 41,343	\$ 6,556

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 projects costing less than \$250,000.

Budget Line Item **Roads**

Roads (Dollars in Thousands)	FY 2007 Final	FY 2008 Enacted	Increase or Decrease			FY 2009 Pres Budget	Program Change Percent
			Pay & Other Cost Changes	Cost Reductions	Program Changes		
Enacted Budget Authority							
Annual Appropriations	\$223,798	\$227,924	\$3,664	-\$5,062	\$473	\$227,000	0%
Emergency & Supplemental Appropriations	\$0	\$0				\$0	
Total Enacted Budget Authority	\$223,798	\$227,924	\$3,664	-\$5,062	\$473	\$227,000	
Full Time Equivalents (FTEs)	1,363	1,289			-28	1,261	
Enacted Funding by Activity							
Maintain Passenger Car Roads	\$94,994	\$95,398	\$1,405	-\$1,714	-\$8,078	\$87,011	-8%
Maintain High Clearance & Closed Roads	\$14,370	\$16,153	\$431	-\$648	\$10,735	\$26,671	66%
Decommission Roads	\$3,610	\$4,778	\$59	-\$105	-\$1,069	\$3,663	-22%
Improve Roads	\$110,824	\$111,595	\$1,770	-\$2,595	-\$1,115	\$109,655	-1%

-- Cost Reductions result from Forest Service transformation efforts

-- Pay & Other Cost Changes are calculated increases in personnel compensation and benefits, rents and utilities, Unemployment Compensation payments, and Departmental Working Capital Fund charges.

FY 2009 Program Changes

The FY 2009 President’s budget proposes \$227,000,000 for Roads, a decrease in budget authority of \$924,000 from FY 2008. The requested funds will help the agency reduce critical deferred maintenance and provide the necessary engineering support for the Forest Products program and the Northwest Forest Plan. Funding will primarily address public safety needs, resource protection, and access to the most important National Forest System (NFS) sites and features. Priorities will be to reduce the number of open roads, and to maintain these to meet safety and environmental standards. Roads will be closed or decommissioned when necessary to minimize maintenance costs and protect forest resources. The agency will also continue to place priority on implementing the travel management rule to address unmanaged recreation and provide a sustainable system of roads designated for motor vehicle use. Specific priorities within each activity include:

Maintain Passenger Car Roads (-\$8,387,000) – The request includes \$87,011,000 for the maintenance and operation of an estimated 38,000 miles of passenger car roads. There are over 67,000 miles of passenger car roads. Priority projects include the maintenance necessary to meet Highway Safety Act requirements, emergency access for first responders, and escape routes identified for recreationists and local residents in the event of wildland fire or other emergency situations.

Maintain High Clearance and Closed Roads (+\$10,518,000) – The request includes \$26,671,000 for the maintenance and operation of high clearance and closed roads. The funding will provide maintenance for approximately 35,000 miles of road. Currently there are over 183,000 miles of high clearance roads and 93,000 miles of closed roads within the National Forest System. The original road system was designed for log trucks, but is being used more and more by people recreating on the National Forest System. Priority will be placed on maintaining roads to minimize or correct the environmental effects to resources, such as sediment loads in streams and lakes, and barriers to fish passage.

Decommission Roads (-\$1,115,000) – The request includes \$3,663,000 for decommissioning approximately 600 road miles. Priority will be placed on eliminating unneeded roads or portions of the existing transportation system that duplicate access and/or create extensive environmental degradation. .

Improve Roads (-\$1,940,000) – The request includes \$109,655,000 to improve approximately 2,000 road miles. To ensure safety, priority projects will include replacement of deficient bridges and stream crossings, and engineering support for road improvement needed for vehicle and equipment access for timber sale and land stewardship contracts.

Annual Output Measure	FY 2005	FY 2006	FY 2007		FY 2008	FY 2009	Change
	Actual	Actual	Plan	Actual	Plan	Plan	FY 2009 vs FY 2008
Miles of high clearance and closed roads receiving maintenance*	25,094	28,598	24,252	20,725	27,000	30,000	3,000
Miles of passenger car roads receiving maintenance	42,896	43,073	44,280	39,453	42,000	38,000	-4,000
Miles of roads decommissioned	938	682	692	402	600	600	0
Miles of road reconstruction and capital improvement	333	179	315	617	2,300	2,000	-300
Percent of road and trail rights-of-way acquired that provide public access through easement acquisitions or land adjustments**	N/A	94%	90%	90%	90%	90%	0%

* Activity includes closed roads up to and including FY 2006, but not in later years.

**Activity is accomplished with multiple funds (CIM roads, CIM Deferred Maintenance, Roads& Trails 10% Fund, CIM Trails, and NF Land Management Planning

Past Performance

Maintain High Clearance and Closed Roads –In FY 2007, the agency maintained 20,725 road miles of road with Roads program funds, plus an additional 6,648 miles using integrated program or partnership funds, for a total of 27,373 miles of high clearance road maintenance. Effective high clearance and closed road maintenance ensures that roads experiencing increases in recreational traffic comply with environmental laws.

Maintain Passenger Car Roads– In FY 2007, the agency maintained 39,453 road miles with Roads program funds, plus an additional 7,398 miles with integrated program work and partnership contributions, for a total of 46,851 miles of passenger car road maintenance. Effective passenger car road maintenance ensures that roads open for public and administrative travel comply with safety requirements and environmental protection laws, and are available for critical access needs.

Decommission Roads – In FY 2007, the agency decommissioned 402 road miles with Roads program funds, plus an additional 393 miles using integrated and partnership funding, for a total of 794 miles of roads decommissioned. Decommissioning unneeded roads eliminates the environmental effects of unneeded roads and is essential to operating a transportation system that is sustainable in a safe and environmentally acceptable manner with available funding.

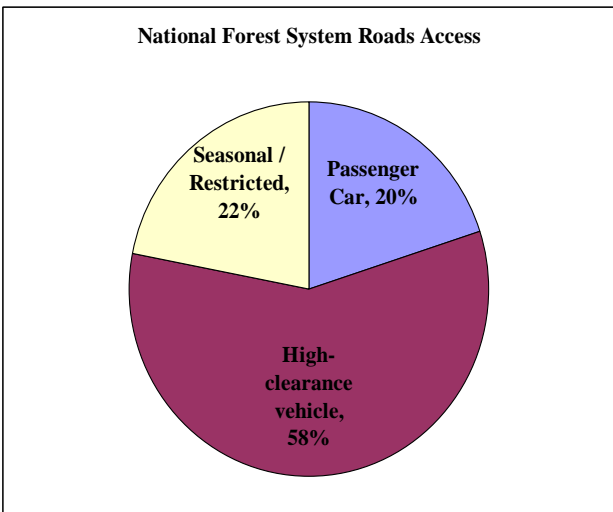
Improve Roads –In FY 2007, the agency improved 617 road miles using core program funds, plus an additional 2,230 miles completed with integrated and partnership funds, for a total of 2,847 miles. In addition, the Forest Service repaired or replaced 53 deficient or obsolete bridges and major culverts

and constructed 31 new bridges. Road improvement ensures a transportation system that meets applicable safety and environmental standards, as well as essential public and resource management needs.

Program Description

Program Overview

The National Forest Road System (NFRS) provides motor vehicle access for management, protection, and public use and enjoyment of NFS lands. Virtually all activities on NFS lands require travel over the system, which consists of 6,500 bridges and 375,000 miles of roads. Over 90 percent of travelers are recreationists. The agency records more than 192 million visits to NFS lands annually.



The use of the terms “Construction” and “Improvement” are synonymous in this description. The authorization of the appropriation in 23 USC 205 is for “construction” as defined in 23 USC 101. “Improvement” is used in Federal Accounting Standards Advisory Board accounting and is the term in the “Capital Improvements and Maintenance” appropriations main heading. “Construction or Capital Improvements” includes both construction of new roads and reconstruction of existing roads. Maintenance can include reconstruction of existing roads and annual maintenance. The program is delivered through the following activities:

Maintain Passenger Car Roads and Maintain High Clearance and Closed Roads – These activities include the maintenance of roads, bridges, and other vehicle access areas such as parking lots. Maintenance of roads open for travel by passenger cars and other State highway legal vehicles are subject to the requirements of the Highway Safety Act. These roads provide access for emergency responders and are sometimes the only escape routes for recreationists and local residents in the event of wildfire, or other emergency situation. Maintenance for high clearance and closed roads includes both roads that are open to high clearance vehicle traffic and roads that are closed but available for future administrative use.

Improve Roads - These activities provide for capital improvements of NFS roads, including structures and other vehicle access areas such as parking lots. Capital improvements include adding new miles to the transportation system through new construction, reclassifying unauthorized roads, and rights-of-way acquisition; changing the function of existing roads to accommodate different user types, such as changing a logging road to a recreation road; and increasing capacity of an existing road, such as changing a single lane road or bridge to a two lane road or bridge. Actual construction of roads is typically done by contractors.

Decommission Roads – Road decommissioning activities eliminate unneeded and unauthorized roads and restore land occupied by roads to a more natural state. 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 Roads funds for decommissioning (up to \$15,000,000 in FY 2007).

Allocation and Integration

For several years, Congress has provided annual advice on the proportionate amounts of the Roads appropriation to be spent for construction and maintenance. Funding is allocated to the field by a formula that considers land area, visitor use, timber volume offered on timber sale and stewardship contracts, and acres treated for hazardous fuels.

Partnerships

Section 4 of the National Forest Roads and Trails Act of 1964 (P.L. 88-657, 16 USC 535) authorizes cooperative construction and maintenance of road systems. Under this authority, the Forest Service enters into Cost Share Agreements with the owners of large tracts of lands intermingled with NFS lands. The Forest Service also enters into Forest Road Agreements with public road authorities, such as States and counties, where access needs coincide for national forests, local residents, and local commerce.

Budget Line Item

Trails

Trails (Dollars in Thousands)	FY 2007 Final	FY 2008 Enacted	Increase or Decrease			FY 2009 Pres Budget	Program Change Percent
			Pay & Other Cost Changes	Cost Reductions	Program Changes		
Enacted Budget Authority							
Annual Appropriations	\$73,362	\$76,365	\$1,023	-\$2,227	-\$25,120	\$50,041	-33%
Emergency & Supplemental Appropriations	\$0	\$0	\$0		\$0	\$0	
Total Enacted Budget Authority	\$73,362	\$76,365	\$1,023	-\$2,227	-\$25,120	\$50,041	
Full Time Equivalents (FTEs)	610	601			-249	352	
Enacted Funding by Activity							
Maintain Trails	\$49,980	\$50,271	\$698	-\$1,482	-\$15,331	\$34,156	-30%
Improve Trails	\$23,382	\$26,094	\$325	-\$745	-\$9,788	\$15,885	-38%

-- Cost Reductions result from Forest Service transformation efforts

-- Pay & Other Cost Changes are calculated increases in personnel compensation and benefits, rents and utilities, Unemployment Compensation payments, and Departmental Working Capital Fund charges.

FY 2009 Program Changes

The FY 2009 President’s Budget proposes \$50,041,000 for Trails, a decrease in budget authority of \$26,324,000 below FY 2008. The request will fund 352 FTEs; a decrease of 249 FTEs from the FY 2008 enacted level. Priority will be placed on actions related to public health and safety, unmanaged off-highway vehicle (OHV) use, and the backlog of deferred maintenance including accessibility concerns. The program will continue to focus on management and protection of the national scenic and historic trails. The agency will establish and strengthen partnerships in trail stewardship, particularly those that provide for the delivery of youth programs. Specific priorities within each activity include:

Maintain Trails (-\$16,115,000) – This request includes \$34,156,000 to maintain trails. Funding will be used to maintain approximately 11,650 trail miles, of which approximately 14 percent will be accomplished through the use of volunteers. The agency will address approximately 20 percent of the total trail system miles in need of maintenance to standard through a unified program of work, compared to 30 percent in FY 2007. The agency will address approximately 10 percent of the combined preventative maintenance and identified trail deferred maintenance. Validation and improvement of basic trails inventory, and collection of trail assessment and condition survey data will also continue to ensure that the agency has sound, accurate information on National Forest System (NFS) trails. In FY 2007, the agency maintained 25,696 trail miles. Trail maintenance reduces resource damage and improves safety conditions to provide a safe and a quality experience for trail users.

Improve Trails (-\$10,209,000) – This request includes \$15,885,000 to improve trails, \$10,209,000 below FY 2008 budget authority level. Funding will be used to relocate or construct approximately 500 miles of trails, a decrease of about 500 miles relative to FY 2007. The agency will conduct new construction on several National Scenic and Historic Trails, including the Florida National Scenic Trail, Continental Divide National Scenic Trail, and the Pacific Crest National Scenic Trail (see the Special Exhibit, National Scenic and Historic Trails, for a more complete discussion of accomplishments and plans.) In FY 2007, the agency improved 1,594 trail miles. Trail improvement helps ensure a safe and quality experience for trail users and protects watersheds.

Budget Line Item **Brush Disposal**

	(dollars in thousands)			
	FY 2007	FY 2008	FY 2009	FY 2009
	Enacted	Enacted	Pres Budget	vs FY 2008
Brush Disposal				
New Budget Authority (\$000)	\$10,514	\$10,000	\$10,000	\$0
Program Level (\$000)	\$14,845	\$17,000	\$17,900	\$900
Full Time Equivalents (FTEs)	116	110	105	-5

FY 2009 Program Changes

The FY 2009 budget proposes \$17,900,000 to analyze and treat woody debris resulting from timber harvesting on the National Forests. Program FTEs are 105, a decrease of 5 FTEs from the FY 2008 level.

Program Performance

Annual Output Measure	FY 2005	FY 2006	FY 2007		FY 2008	FY 2009	Change
	Actual	Actual	Plan	Actual	Plan	Plan	FY 2009 vs FY 2008
Acres of harvest related woody fuels treated	32,047	29,130	32,000	70,940	38,000	40,000	2,000

The program will provide for 40,000 acres of brush and logging debris disposal following timber harvest activities. If left untreated, logging slash would increase the fire hazard, impair reforestation, contribute to the buildup of insect populations, damage stream channels, look unsightly, and limit recreational uses. In FY 2007, 70,940 acres were treated. The disposal of brush and logging debris is necessary to protect and maintain national forest resources.

Authorities

The Brush Disposal Act of August 11, 1916, as amended (16 U.S.C. 490) This Act authorizes the Secretary of Agriculture to require purchasers of national forest timber to deposit the estimated cost to dispose of brush and other debris resulting from their cutting operations.

Program Overview

Brush disposal funding comes from deposits required of timber purchasers. This program provides for the disposal of brush and other debris resulting from timber harvest operations to protect and maintain national forest resources. Timber harvest activities can increase fire hazard by creating logging slash. Slash can also impair reforestation, contribute to the buildup of insect populations, or damage stream channels if left untreated. Timber sale operators can perform the work or request the Forest Service complete this work by depositing funds to cover these costs.

The allocation of brush disposal funds responds to each region's assessment of authority required to accomplish necessary treatments.

Budget Line Item Licensee Programs (Smokey Bear and Woodsy Owl)

	(dollars in thousands)			
	FY 2007 Enacted	FY 2008 Enacted	FY 2009 Pres Budget	FY 2009 vs FY 2008
Licensee Program				
New Budget Authority (\$000)	\$74	\$65	\$65	\$0
Program Level (\$000)	\$18	\$25	\$65	\$40
Full Time Equivalents (FTEs)	0	0	0	0

FY 2009 Program Changes

The budget includes \$65,000 for the licensee programs which is equal to the FY 2008 level. This program supports national initiatives, local programs, and products that help increase public awareness with regard to wildfire prevention (Smoky Bear) and maintenance of environmental quality (Woodsy Owl). There are no FTEs funded by this program.

Authorities

The Smokey Bear Act (16 U.S.C. 580p-2) This Act authorizes the Secretary of Agriculture to deposit all fees collected under regulations promulgated by the Secretary relating to “Smokey Bear”, into a special Treasury account to be available to further the nationwide wildfire prevention campaign. Most fees deposited under this Act are royalty fees from Smokey Bear character-licensing collection agreements with merchandisers.

The Woodsy Owl Act (16 U.S.C. 580p-3) This Act authorizes the Secretary of Agriculture to deposit all use or royalty fees collected for the manufacture, reproduction, or use of the name or character “Woodsy Owl” and the associated slogan, “Give a Hoot, Don’t Pollute”. The Secretary shall deposit all fees revenue into a special Treasury account, to be available for obligation and expenditure for the purpose of furthering the “Woodsy Owl” campaign promoting the wise use of the environment, and programs which foster maintenance and improvement of environmental quality.

Program Overview

This Smokey Bear program supports national initiatives, programs, and products that help increase public awareness in regard to wildfire prevention. The licensing program receives approximately \$100,000 yearly from royalties, of which 35 percent are paid to the licensee contractor for its services. An agency 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 Forest Service has discretionary authority to use money from royalties for special projects that support the Smokey Bear fire prevention message.

This Woodsy Owl program supports national initiatives, programs and products that help increase public awareness of activities and issues related to the improvement and maintenance of environmental quality. This licensing program manager identifies funding for the Woodsy Owl conservation program initiative to develop products, to manage the licensing program, and to enhance partnerships. The licensing contractor receives 35 percent of the royalties reported.

Budget Line Item Federal Lands Recreation Enhancement Fund

	(dollars in thousands)			
	FY 2007	FY 2008	FY 2009	FY 2009
	Enacted	Enacted	Pres Budget	vs FY 2008
Federal Lands Recreation Enhancement Fund				
New Budget Authority (\$000)	\$61,042	\$62,000	\$65,000	\$3,000
Program Level (\$000)	\$60,392	\$91,900	\$125,000	\$33,100
Full Time Equivalents (FTEs)	582	574	579	5

FY 2009 Program Changes

The budget includes \$125,000,000 for the Recreation Enhancement Fund, an increase of \$33,100,000 above FY 2008. This budget will fund 579 FTEs, an increase of 5 from the FY 2008. A large amount of work in this program is executed through contracts. Funds will be used to provide annual maintenance and repairs to recreation facilities, enhance visitor services such as interpretation and education, and provide for the presence of law enforcement and other uniformed employees in recreation areas. Through the use of these funds the Forest Service is able to operate and maintain many of its recreation facilities that might otherwise have been closed due to increasing costs.

Program Level increases in both FY 2008 and FY 2009 represent expenditures of additional revenues that were transferred from the Land and Water Conservation Fund as authorized by Congress under the Federal Lands Recreation Enhancement Act and total \$93 million. Of the amount transferred, \$24.6 million is anticipated to be expended in FY 2008 on 146 projects and reduce deferred maintenance by approximately \$19 million. The remaining balance of \$68.4 million is planned to be expended in FY 2009. These funds will be used to reduce deferred maintenance at high priority fee sites identified in Recreation Facility Analysis (RFA) master plans and to improve the condition of the facilities used by the recreating public.

Past Performance

In FY 2007 the agency completed the development of five Recreation Resource Advisory Committees in response to requirements for public involvement. Recreation fees supplement appropriations and are used to match volunteer hours, grants, and other challenge cost share dollars to provide for the safe and healthy opportunity for visitors to National Forest recreation areas and to restore ecosystem damage caused by recreation use. Outputs associated with this program are combined and reported under individual resource programs throughout the Forest Service appropriated accounts.

Authorities

Federal Lands Recreation Enhancement Act (16 U.S.C. 6801 note, 118 Stat. 3377-3393).

Program Overview

The Federal Lands Recreation Enhancement Act (REA) provides authority through December 2014 to implement a fee program that demonstrates the feasibility of user-generated cost recovery for the operation and maintenance of recreation areas or sites on Federal lands. The Act directs the creation of Recreation Resource Advisory Committees (RACs) to allow for public involvement and comment on

recreation fee programs. Fees collected from users of recreation facilities are used to pay for on-the-ground operation, maintenance, and improvements of recreation sites and services to maintain and enhance recreation opportunities, visitor experiences, and related habitat.

Approximately \$50 million is collected annually and used to maintain and improve facilities for which the fees are collected. These revenues are an integral part of sustaining the agency's recreation program.

The Forest Service chartered three Recreation RACs in FY 2006 for the Southern and Eastern Regions and the Pacific Northwest, and two in FY 2007 for California and Colorado. In cooperation with the Bureau of Land Management (BLM), the agency participates in twelve additional RACs. These committees meet several times a year to review proposed new fee areas. They demonstrate the agency's continued commitment to improving its effectiveness and efficiency through increased public involvement and cooperation.

The Forest Service is the contracting agency for the National Recreation Reservation Service (NRRS), part of Recreation One-Stop, an e-government initiative. The Forest Service has entered into a ten year contract valued at \$100 million to provide reservations for all reservable recreation facilities on public lands.

Budget Line Item

Land and Facility Enhancement Fund

	(dollars in thousands)			
	FY 2007	FY 2008	FY 2009	FY 2009
	Enacted	Enacted	Pres Budget	vs FY 2008
Federal Land and Facilities Enhancement Fund				
New Budget Authority (\$000)	\$22,792	\$46,000	\$50,000	\$4,000
Program Level (\$000)	\$12,555	\$58,000	\$50,000	-\$8,000
Full Time Equivalents (FTEs)	19	20	20	0

FY 2009 Program Changes

The budget includes \$50,000,000 for the Federal Land and Facility Enhancement Fund, a reduction of \$8,000,000 from FY 2008. The budget will fund 20 FTEs, the same as the FY 2008 level. Funds will be used to initiate the conveyance of an estimated \$39,000,000 in land and excess administrative facilities as displayed in Table B. Disposal of these assets are needed to accurately adjust the agency’s portfolio.

Past Performance

In FY 2007 the agency disposed of \$27,552,186 in assets at a cost of \$12,600,000 as displayed in Table A. Only \$22,792,000 was deposited in the fund because of the delay in the deposit of receipts for projects sold at the end of the fiscal year. Improving asset management allows the agency to fully utilize mission critical and mission dependent assets and manage those assets in the right condition and at the right cost. Outputs associated with this program are combined and reported under individual resource programs in the National Forest System, Land Acquisition, and Capital Improvement and Maintenance accounts.

Authorities

Numerous Federal statutes authorize the Secretary of Agriculture to retain proceeds from the conveyance of land and excess structures, and expend the revenues to acquire or develop land and improvements for administrative purposes.

Interior and Related Agencies Appropriations Act P.L. 107-63, Section 329 , as amended by P.L. 108-7, P.L. 108-108, and P.L. 108-447.

Forest Service Facility Realignment and Enhancement Act (FSFREA) P.L. 109-54, Title V of the Department of the Interior, Environment, and Related Agencies Appropriations Act, 2006. This authority will expire September 30, 2008

Program Overview**Land and Facility Conveyances Under Special Legislation**

This program enables specific national forests to convey land or facilities and use the proceeds to acquire, construct, or improve land and facilities within the same national forest or State. Revenues received from the sale of land or structures are deposited into the Sisk Act Fund and are available without further appropriation.

Administrative Site Conveyances Program

This program authorizes the Forest Service to convey unneeded administrative sites and retain the proceeds for building maintenance, rehabilitation, and construction provided certain criteria contained in Title V are met. The Forest Service currently owns approximately 19,000 administrative and research buildings. A large number of these facilities do not meet the agency's needs. More than 60 percent of Forest Service facilities are more than 30 years old and more than half have exceeded their design life. Without major and often costly renovations, these structures frequently fail to meet administrative needs due to inadequate space; improper location; high maintenance costs; and failure to meet current health, safety, and accessibility codes.

**Fiscal Year 2008 K-V Planned Program of Work
Timber Sale Area Projects
National Summary**

Activity Type	Acres	Cost (\$)	Unit Cost (\$)	Miles	Cost (\$)	Unit Cost (\$)	Structures	Cost (\$)	Unit Cost (\$)	Other Units ****	Cost (\$)
Establish Vegetation – Essential Reforestation *	117,846	\$18,974,629	\$161							30	\$9,734
Establish Vegetation – Other Essential Reforestation **	111,809	\$7,438,539	\$67	6	\$28,181	\$4,697				3,145	\$49,471
Establish Vegetation - Other Activities ***	30,181	\$2,028,011	\$67							11	\$14,225
Improve Forest Vegetation - TSI	63,330	\$18,127,898	\$286							2	\$90,267
Improve Forest Vegetation - All Other	20,218	\$3,294,890	\$163								
Improve Rangeland Vegetation	2,875	\$585,156	\$204	16	\$140,091	\$8,756	12	\$36,431	\$3,036	9	\$63,239
Eliminate Noxious Weeds	28,353	\$3,004,931	\$106	4	\$6,596	\$1,649				1	\$199
Manage Stream Habitat	4	\$2,631	\$658	21	\$114,672	\$5,461	526	\$409,374	\$778	54	\$172,270
Manage Lake Habitat	1,218	\$403,031	\$331				11	\$35,690	\$3,245	10	\$1,250
Manage Terrestrial Habitat	232,246	\$15,954,167	\$69	12	\$89,150	\$7,429	22,029	\$2,072,667	\$94	3,504	\$1,681,442
Maintain & Improve Watershed Conditions	6,642	\$2,640,506	\$398	102	\$318,553	\$3,741	130	\$117,368	\$903	843	\$382,248
Hazardous Fuels Reduction				5	\$108,910	\$21,782					
Other	11,313	\$1,749,604	\$155	316	\$296,819	\$939	12	\$43,399	\$3,617	3,527	\$876,901
Totals	629,567	\$74,642,342		482	\$1,165,972		22,720	\$2,714,929		11,106	\$3,341,246

FY 2008 Program Total \$81,864,489

* Establish Vegetation – Essential Reforestation - includes planting, seeding, site preparation for natural regeneration, and certification of natural regeneration without site preparation.

** Establish Vegetation - Other Essential Reforestation - includes all other reforestation activities needed to assure reforestation of harvested areas not included in Establish Vegetation – Essential Reforestation. Included are such activities as site preparation for seeding and planting, survival and stocking surveys, and animal damage control.

*** Establish Vegetation - Other Activities - includes all other activities needed to establish vegetation not included in Establish Vegetation – Essential Reforestation and Establish Vegetation – Other Essential Reforestation.

**** Other Unspecified Units of Measure - includes activities with units of measure such as project, each, plan, number of trees, and landing, all without a uniform unit cost.

**Fiscal Year 2009 K-V Planned Program of Work
Timber Sale Area Projects
National Summary**

Activity Type	Acres	Cost (\$)	Unit Cost (\$)	Miles	Cost (\$)	Unit Cost (\$)	Structures	Cost (\$)	Unit Cost (\$)	Other Units ****	Cost (\$)
Establish Vegetation – Essential Reforestation *	103,850	\$19,853,192	\$191							931	\$150,684
Establish Vegetation – Other Essential Reforestation **	109,853	\$7,005,319	\$64							502	\$968,537
Establish Vegetation - Other Activities ***	34,404	\$2,314,517	\$67							38,001	\$48,595
Improve Forest Vegetation - TSI	57,596	\$13,624,199	\$237								
Improve Forest Vegetation - All Other	9,172	\$1,711,326	\$187							240	\$6,983
Improve Rangeland Vegetation	2,361	\$550,800	\$233	2	\$6,466	\$3,233	20	\$186,185	\$9,309	3	\$9,582
Eliminate Noxious Weeds	26,921	\$3,373,878	\$125								
Manage Stream Habitat				97	\$315,736	\$3,255	351	\$403,923	\$1,151	3	\$71,329
Manage Lake Habitat	1,390	\$360,852	\$260								
Manage Terrestrial Habitat	210,720	\$18,822,977	\$89	23	\$25,231	\$1,097	22,436	\$3,381,351	\$151	627	\$102,203
Maintain & Improve Watershed Conditions	10,234	\$1,714,828	\$168	70	\$191,723	\$2,739	184	\$279,782	\$1,521	63	\$47,777
Hazardous Fuels Reduction	15,574	\$2,367,369	\$152	3	\$2,400	\$800					
Other	21,349	\$1,907,757	\$89	257	\$535,505	\$2,084	275	\$126,654	\$461	2,190	\$410,449
Totals	603,424	\$73,607,014		452	\$1,077,061		23,266	\$4,377,895		42,560	\$1,816,139

FY 2008 Program Total \$80,878,109

- * Establish Vegetation – Essential Reforestation - includes planting, seeding, site preparation for natural regeneration, and certification of natural regeneration without site preparation.
- ** Establish Vegetation - Other Essential Reforestation - includes all other reforestation activities needed to assure reforestation of harvested areas not included in Establish Vegetation – Essential Reforestation. Included are such activities as site preparation for seeding and planting, survival and stocking surveys, and animal damage control.
- *** Establish Vegetation - Other Activities - includes all other activities needed to establish vegetation not included in Establish Vegetation – Essential Reforestation and Establish Vegetation – Other Essential Reforestation.
- **** Other Unspecified Units of Measure - includes activities with units of measure such as project, each, plan, number of trees, and landing, all without a uniform unit cost.