

**United States Department of Agriculture
Forest Service**



**Fiscal Year 2006
President's Budget**

OVERVIEW





**USDA Forest Service
Fiscal Year 2006 President's Budget Overview
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Errata to Fiscal Year 2006 President's Budget Overview

Page	Location	Correct Information
1	First paragraph	The Forest Service manages approximately 193 million acres
13	Third paragraph	...natural resources on the 193 million acres.....
B-5	Sixth line of table	Rec Fee Enhancement Program
C-2	NFS	FY 2006 vs FY 2005 column – Hazardous Fuels Program should be 2,178 Total NFS should be 1,682
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C-3	Grand Total, Forest Service	FY 2006 vs FY 2005 column – Grand Total, Forest Service should be -1,336
D-2	Middle of left column	Payments and Transfers to States and Counties
F-6	Other Appropriations	Brush Disposal Activity should be Acres Treated Measure should be Acres



Overview

In 2005, the USDA Forest Service celebrates its 100th anniversary. The agency will be commemorating a century of caring for one of America's most valuable resources: our national forests and grasslands. The Forest Service manages over 192 million acres of these national treasures. As we look ahead to the next century of service, we face many challenges to conservation. These include dealing with growing population and associated loss of open space, restoring fire-adapted forests, addressing the spread of invasive species and restoring the health of watersheds. Moving into the next 100 years, the Forest Service must be resourceful at developing innovative solutions that balance conservation values with the growing demands on the environment.

To efficiently focus on these competing demands, the Forest Service has extensively examined both programmatic and administrative operations and implemented steps to improve performance and accountability, increase program efficiency, and maximize opportunities to accomplish results. The Forest Service is aggressively implementing a focused strategic plan which sets forth goals responding to conservation threats including hazardous fuel buildups, invasive species, loss of open space, and unmanaged outdoor recreation. In addition, success in 2006 will depend partly on finding new ways of doing business, including community-based solutions, and new ways to work in partnership with governmental and nongovernmental organizations.

The FY 2006 President's Budget request for the Forest Service totals \$4.07 billion and focuses most strongly on program areas that enable the agency to address its mission of sustainable resource management. This budget request, alongside legislative and policy initiatives such as the President's Management Agenda, the Healthy Forests Initiative, the Forest Service's new planning rule, and the President's Executive Order on Cooperative Conservation, provides the resources, tools, and guidelines necessary for the Forest Service to move forward into our next century as stewards of America's forests and grasslands.

(Dollars in Millions)

Appropriation Title	FY 2005 Enacted	Pay Costs	Program Changes	FY 2006 Budget
Forest and Rangeland Research	276.4	4.7	4.3	285.4
State and Private Forestry	292.5	1.7	-40.8	253.4
National Forest System	1,380.8	29.2	241.3	1,651.3
Wildland Fire Management	1,703.0	18.5	-277.2	1,444.3
Capital Improvements and Maintenance	514.7	6.6	-140.5	380.8
Land Acquisition	62.3	.3	-21.3	41.3
Other Appropriations	8.9	.1	.5	8.5
Total Discretionary Appropriations	4,238.6	61.1	-234.7	4,065.0
Total Mandatory Appropriations	770.6	4.5	36.1	811.2
Subtotal Total, Forest Service	5,009.2	65.6	-177.0	4,876.2
Supplemental and Other emergency funding	537.5	0	-537.5	0
Grand Total, Forest Service	5,546.2	65.6	-736.1	4,876.2



Forest Service Mission, Goals, and Objectives

The mission of the Forest Service is to:

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

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

The Forest Service’s updated 2004 National Strategic Plan embodies the agency’s many areas of responsibility by outlining the strategic goals and objectives. The agency has six strategic goals:

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

There are 16 strategic objectives to guide program implementation and each objective has corresponding performance measures that track progress in reaching the six goals included in the plan.



Maximizing Opportunities in FY 2006 to Accomplish the Forest Service Mission, Goals, and Objectives

The theme for the FY 2006 budget is maximizing opportunities to accomplish the Forest Service Mission. The Forest Service will act on this theme in four important ways. First, the agency leaders have developed a focused set of priority objectives around which the 2006 program of work is based. Second, the agency will make maximum use of legislative authorities and recent changes in policy to improve implementation of the priority objectives. Third, the agency is taking every advantage of new and existing partnership authorities to leverage restoration actions across all land ownerships. And finally, the agency is maximizing use of every dollar by reducing overhead, streamlining operations, making increased use of electronic-Government (e-Gov) initiatives, and continuing to improve financial performance.

A Strategic Focus

The agency oversees a vast and complex array of natural resources and resource opportunities. In FY 2006 and beyond, it is essential to focus on identifying the highest priority resource management objectives and effectively communicate those objectives to the agency's land managers. The Chief of the Forest Service has identified four threats to conservation of America's forests and grasslands: 1) the growing threats of wildland fire due to hazardous fuels buildup, 2) the spread of invasive species, 3) the loss of open spaces, and 4) unmanaged recreation. The Forest Service's leadership is committed to addressing these threats across the Nation's landscape – doing so is necessary to achieve the long-term outcomes of clean air and water, conserving wildlife, and protecting communities from wildfire.

These four threats are addressed within the six goals of the Forest Service's Strategic Plan. Implementation of the objectives set forth in the Strategic Plan continues to be the agency's priority in FY 2006. Specific objectives that will be carried out in FY 2006 under the individual goals are:

Goal 1 - Reduce the risk from Catastrophic Wildland Fire

The Forest Service will be working with government and non-government partners at all levels to return and maintain ecosystems to more resilient states in order to mitigate the threats that wildland fires pose to people and the environment. The agency will complete projects on a priority basis that improve forest health, suppress wildland fires at minimum cost while protecting values and resources, and assist communities and non-national forest system landholders develop and implement hazardous fuels reduction and fire prevention plans and programs.



Goal 2 - Reduce the Impacts from Invasive Species

Invasive species, particularly insects, pathogens, plants, and aquatic pests, pose a long-term risk to the health of the Nation's forests and grasslands by interfering with natural and managed ecosystems, degrading wildlife habitat, reducing the sustainable production of natural-resource-based goods and services and increasing the susceptibility of ecosystems to other disturbances such as fire and flood. In FY 2006, the Forest Service will continue to improve the effectiveness of treating selected invasive species on the Nation's forests and grasslands as well as emphasize prevention, early detection and eradication, and control of invasive species.

3 - Provide Outdoor Recreation Opportunities

The Forest Service offers a wide range of recreation opportunities and services in various settings. Camping, picnicking, winter sports, hunting, fishing, hiking, and sightseeing in the backcountry or urban areas, as well as visiting cultural sites and visitor centers, are all part of the agency's recreation program. In order to continue providing these recreational benefits without experiencing unacceptable impacts to resources, the Forest Service will emphasize improving public access opportunities while managing off-highway vehicle use to protect resources, minimize conflicts, and promote safety.

4 - Help Meet Energy Resource Needs

The Nation's forests and grasslands play a significant role in meeting America's need for energy production and transmission. The agency's focus will be 1) working with other agencies to identify and designate corridors for energy facilities, improve the efficiency of processing permit applications, and establish appropriate land tenure in easements and other authorizations to provide for long-term project viability, and 2) stimulating commercial use of small-diameter trees from National Forest System (NFS) lands for biomass energy.

5 - Improve Watershed Condition

Over 60 million people receive at least a portion of their water from national forests and grasslands. This resource is a particularly scarce commodity in the arid West, where many communities depend on national forests for their water. Many municipal watersheds in the Western States are at risk from catastrophic wildland fire and degradation from excessive use. The Forest Service will work to increase the area of fully functional forest and grassland watersheds by assessing and restoring high-priority watersheds, monitoring the water quality impacts of activities on NFS lands, and restoring and maintaining species diversity in terrestrial and aquatic ecosystems.

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

The Forest Service is seeking to improve the productivity and efficiency of other mission-related work and support programs. Six focus areas in FY 2006 include 1) provide current resource data, monitoring, and research information in a timely manner, 2) continue to meet Federal financial management standards, 3) integrate



budget with performance accountability, 4) maintain the benefits of forests and grasslands by reducing their conversion to other uses, 5) maintain Office of Safety and Health Administration standards, and 6) develop and maintain processes and systems to provide and analyze scientific and technical information to address agency priorities.

By providing more direct and strategic guidance on its priorities, the Forest Service moves closer towards accomplishing more integrated land management throughout the agency. At the same time, an important additional step towards maximizing these opportunities is making use of legislative authorities and administrative policies that provide efficient means to accomplishing work on the ground.

Employing Legislative Authorities and Administrative Policy

Numerous legislative authorities and administrative policies guide the Forest Service in implementing its mission. The Healthy Forests Initiative (HFI) is reducing administrative process delays while the Healthy Forests Restoration Act (HFRA) is providing improved statutory processes for expediting certain types of projects for at-risk areas. Restoring the national forests and grasslands to a more fire adaptive environment and protecting communities from catastrophic wildland fires is one of the Forest Service's priority activities and will continue to be a focus in FY 2006. Restoration of fire dependent ecosystems is the longer-term solution for improving the health of these environments. HFI/HFRA are ongoing commitments to care for America's forests and rangelands, reduce the risk of catastrophic fire to communities, help save the lives of firefighters and citizens, and protect critical habitat.

The President's Budget addresses this risk by significantly funding HFI and providing a budget for hazardous fuel reduction that has more than tripled since FY 2000. The FY 2006 budget proposes \$281 million to reduce hazardous fuel treatments, which allows the agency to treat as much as 1.8 million acres. In FY 2006, the Forest Service will continue to emphasize the prioritization of communities within the wildland-urban interface (WUI) and high priority areas outside the WUI for fuel reduction activities.

HFI/HFRA facilitates restoration of more acres more rapidly through expedited environmental analysis and new categorical exclusion categories for certain fuel reduction projects. Moreover, HFRA and HFI strengthen public participation in the development of high-priority forest health projects, and provide a more effective review process, which encourages early public participation. This authorization, coupled with other authorities such as stewardship contracting and the National Fire Plan, will continue to assist land managers in restoring forest health and the social, economic, and ecological harmony in communities.

The Planning Rule announced in December 2004 is designed to improve the planning process for everyone involved. To properly manage our nation's forests and grasslands, we must be able to quickly address emerging threats such as invasive species and wildfires. The rule establishes a dynamic planning process that is less bureaucratic,



emphasizes science, and incorporates public involvement in the early planning stages. Under this new system, land management plans must be more strategic, transparent, timely, and cost-effective.

This new rule offers planning tools that account for evolving ecosystems, new science, and emerging threats. It replaces multiple alternatives, prescriptive standards, and administrative appeals with options, guidelines, and objections. Under the new rule, a plan revision will take approximately 2 to 3 years, compared to the current 5- to 7-year cycle. It is expected to reduce the cost of plan revisions and significantly reduce post-decision litigation, which can be disruptive and divisive to plan implementation.

In FY 2006, the Forest Service will propose new legislation to increase efficiency in management and disposition of administrative sites and lands managed by the agency. Proceeds from sale will be deposited and retained to be available for offset of costs associated with disposal of lands, acquisition of additional lands or interest in lands, and for maintenance, construction, and other purposes associated with administrative site improvement. In addition, the proposed legislation will amend the working capital fund (WCF) to include maintenance for fire, administrative, and other facilities and visitor centers. Appropriated funds and eligible Permanent and Trust fund accounts will be deposited each year into the WCF. This authority allows the 2006 budget request to remove non-recreation facility maintenance from the Facilities appropriation.

Building Stronger Partnerships and Strengthening Interagency Cooperation

On August 27, 2004, the White House issued an Executive Order (EO) entitled, "Facilitation of Cooperative Conservation." The purpose of this order is to ensure that the Departments of Agriculture, the Interior, Commerce, and Defense, and the Environmental Protection Agency implement laws relating to the environment and natural resources in a manner that promotes cooperative conservation. The EO specifies a White House Conference on Cooperative Conservation to facilitate the exchange of information and advice relating to cooperative conservation. While the conference will take place in 2005, outcomes will further focus the agency's government and non-government partnership activities in FY 2006.

The Forest Service has a long history of working with other Federal agencies, State, tribal, and local governments; non-governmental organizations; and private landowners to achieve the agency's mission. The agency partners with people and groups with mutual interests to work together in serving people and caring for the land. Partnerships build positive relationships among participants, leverage funds and services from other sources, and are essential to landscape scale management of natural resources.

In FY 2006, the Forest Service is emphasizing collaborative action and partnerships as ways to do business. The Forest Service will leverage over \$500 million in partnership and collaborative work in FY 2006 to restore watersheds, reduce hazardous fuels, conduct joint research, construct trails, and educate our youth and support economies in rural communities. The 10-year Comprehensive Strategy articulates a collaborative



framework for treating hazardous fuels, restoring forest health and providing economic benefits to communities. Effectively addressing restoration challenges of invasive species, off-highway vehicles, and forest fragmentation will require working with a diverse group of people, organizations and communities.

The Forest Service's National Partnership Office, initiated in September 2003, serves as a national policy and coordination leader for partnership development needs across the agency. Focus areas of the National Partnership Office include building internal and external networks, removing barriers to partnership development, clarifying existing policy, and identifying core skills and training needs for partnership work. This provides critical infrastructure necessary for successful partnership activities.

An important governmental relationship the Forest Service will continue to emphasize in FY 2006 is with the Department of the Interior (DOI) land management bureaus (the Bureau of Land Management, National Park Service, Bureau of Indian Affairs, and Fish and Wildlife Service). While their missions vary, the five Federal land management agencies share a common commitment to conservation. This commitment is strengthened by cooperation among the five agencies. By developing more coordinated efforts that are continuous across boundaries, the agencies are better able to address natural resource management needs at the landscape scale. This coordination spans across all levels of planning, implementation, monitoring, and reporting. Specifically in FY 2006, the Forest Service will emphasize these collaborative activities through the continued advancement of the National Fire Plan and implementation of projects under the Healthy Forests Initiative.

Improving Organizational Efficiency

In FY 2006, Forest Service efforts to improve organizational efficiency will continue to focus on the implementation of the initiatives in the President's Management Agenda (PMA). Since the announcement of the PMA, the Forest Service has been actively addressing the PMA's components.

1. Strategic Management of Human Capital

The Forest Service continues to streamline its organization. Since FY 2000, the agency has increased its field organization presence so that currently 91 percent of the permanent workforce is in field locations. Managerial levels (GS-14+) have been reduced to only 4 percent of its permanent workforce.

Further, the Business Operations Transformation Program is a significant, agency-wide, initiative to improve organizational efficiency. The program will span multiple years and is formed by three projects:

1. Information Resources Management,
2. Human Resources Business Process Reengineering , and
3. Financial Management Improvement Project.

These projects are designed to improve the overall efficiency of the Forest Service's administrative operations, increase the agency's ability to meet the needs of its internal



and external customers, and redirect critical funds from indirect or administrative functions back to direct or mission-critical programs.

2. Competitive Sourcing

The Forest Service competitive sourcing program focuses on (1) identifying and evaluating potential candidates for competition that are likely to result in significant savings, (2) planning for and carrying out competitive sourcing competitions in accordance with congressional and Office of Management and Budget guidelines, (3) reviewing competitive sourcing performance decisions, (4) assisting with implementation efforts, and (5) measuring and reporting on competition and implementation results.

In FY 2006, the Forest Service will focus on proper and timely implementation of completed competitive sourcing studies and rigorous analysis of study results and savings.

3. Expanding e-Gov

In FY 2006, the Forest Service will continue to implement efforts in line with the Government Paperwork Elimination Act, begin integration of the interagency Recreation Information Database, and work towards expanding our electronic management systems. The agency will also continue efforts under the Forest Service Web Information Delivery and will continue implementation of the three e-Government solutions developed in FY 2004: Research One-Stop, Field Data Automation, and e-Permits.

4. Improved Financial Performance

By reconciling accounts and improving processes and policy, the Forest Service achieved unqualified ("clean") audit opinions for FY 2002, FY 2003, and FY 2004. These efforts led to the removal of the Forest Service from the Government Accountability Office's (GAO) high-risk list in 2005. While this is a significant event, the Forest Service remains committed to their efforts in centralizing and standardizing budget and finance processes and procedures through its multi-year Financial Management Improvement Project (FMIP). This centralization will help the agency to sustain clean audit opinions and eliminate material weaknesses from its financial processes resulting in more efficient financial accountability. Through the centralization project, the Forest Service should continue to realize more accurate data quality, greater timeliness of access to current financial information, and significant annual savings, which will be redirected towards achieving land management needs.

5. Budget and Performance Integration

The Forest Service has made great strides to improve performance accountability by moving towards achieving a performance-based budget. The Forest Service's strategic goals, objectives, and performance measures were driving forces to making budget decisions and requests for FY 2006, helping the agency plan programs of work that maximize the use of resources and contribute to addressing the "Four Threats," accomplishing the goals and objectives in the strategic plan, and improving performance accountability. In FY 2006, the Forest Service will continue to work with the



Department of Agriculture's Budget and Performance Integration Board to move forward with implementing this results-oriented process and system to assist the agency in integrating annual budget plans with agency and Departmental strategic plan goals.

Legislative Proposals

The FY 2006 President's Budget includes two legislative proposals that would have an effect on the budget.

Enhancing Forest Service Administration of Rights-of-Way and Land Uses

This proposal would extend the authority to implement a pilot program authorizing the assessment, collection, and expenditure of administrative fees collected from applicants for, and holders of, special use authorizations, allowing the agency to recover the costs to process those applications and/or monitor the compliance with those authorizations. The current authority expires on September 30, 2005. The proposal is to extend the pilot authority to the end of FY 2009 in order to fully implement the program.

Facilities and Land Management Enhancement Act

This proposal will provide useful tools for reducing the Forest Service administrative site maintenance backlog and improve efficiency in our lands management program. The proposed legislation authorizes the Secretary of Agriculture to sell, exchange, or combine a sale and exchange of any administrative site that the Secretary determines is no longer needed for National Forest System purposes. The legislation incorporates several new authorities for streamlining regulations to facilitate the timely disposal of administrative sites.

Receipts derived from the conveyance of administrative sites and facilities would be deposited into the Sisk Act fund and remain available to the Secretary until expended, without further appropriation. These funds will be used for the administrative costs incurred in conveying sites; the acquisition of land for administrative sites; and for the decommissioning, construction, maintenance, rehabilitation, and improvement of administrative sites.

The proposed legislation amends the existing Forest Service Working Capital Fund (WCF) to allow the fund to be used for the purchase, construction, capital repair, renovation, rehabilitation, maintenance, disposal, or replacement of buildings and improvements for programs of the Forest Service.

Funds for WCF activities will come from an assessment against appropriated funds based on a charge per square foot and number of full-time equivalent employees. This funding approach will result in a discontinuation of the use of the Capital Improvement and Maintenance Appropriation for recurring maintenance.



FY 2006 Highlights by Appropriation

Discretionary Appropriations

Forest and Rangeland Research (FY 2006 President's Budget Request: \$285,400,000)

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

The FY 2006 President's Budget for Forest and Rangeland Research will provide full implementation of the Forest Inventory and Analysis program. The FY 2006 President's Budget will also provide \$6 million to develop and implement technology application efforts targeted to the agency's strategic goals, directed at accelerating delivery and adoption of science, rather than new research or refined operational practices. This effort will be coordinated with NFS and S&PF.

State and Private Forestry (FY 2006 President's Budget Request: \$253,387,000)

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

Forest Health Management

The Forest Health Management (FHM) Program maintains healthy, productive forest ecosystems by preventing, detecting and suppressing damaging insects and diseases. The program has two existing activities: Federal Lands and Cooperative Lands. Funding proposed is \$83.9 million, including \$72.3 million in State and Private Forestry Appropriations and \$11.6 million in Wildland Fire Management appropriations.

- **Federal Lands** – The program provides for detection, monitoring, evaluation, prevention, and suppression of forest insects and diseases on forest and rangelands managed by National Forest System, other Federal agencies, and tribal governments.



- **Cooperative Lands** – This program works with States and territories on the detection, monitoring, evaluation, prevention, and suppression of forest insects, diseases, and invasive plants on forestland owned by States, local governments, private organizations, and private individuals.

Cooperative Fire Protection

The program provides technical and financial assistance to States and local fire agencies to promote efficient wildland fire protection on Federal, State, and private lands. Program activities focus on protecting homes and structures in the wildland-urban interface and reducing Federal wildland firefighting and suppression costs. The program enhances State wildfire response capabilities as well as local volunteer fire departments through equipment, training, and technical assistance. The program has two activities: State Fire Assistance and Volunteer Fire Assistance. Funding proposed is \$64.1 million, including \$26.8 million in the State and Private Forestry appropriation and \$37.3 million in the Wildland Fire Management appropriation..

- **State Fire Assistance** – This activity provides financial assistance to State foresters for all fire management activities including training, planning, hazardous fuel treatments, and purchase and maintenance of equipment.
- **Volunteer Fire Assistance** – This activity provides technical and financial assistance through the States to local organizations to protect State and private forestlands threatened by wildfire.

Cooperative Forestry

The Cooperative Forestry program focuses on partnerships with States and private landowners to promote the management, protection, and better use of forest-based goods and services of public value. The activities of the Cooperative Forestry budget line are: Forest Stewardship, the Forest Legacy Program, Urban and Community Forestry, and Forest Resources Information and Analysis. Proposed funding is \$149.2 million, of which \$144.6 million will come from the Land and Water Conservation Fund.

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



- **Forest Resources Information and Analysis** – This activity provides cost-share assistance to States for the inventory, monitoring, and reporting of information gathered on the status and trends in the Nation's forested resources. Public agencies use this information to better manage forest resources.

International Forestry

International Forestry programs coordinate the expertise of Forest Service land managers and scientists with overseas assignments in the areas of technical cooperation and policy assistance. The focus is on key natural resource problems and issues in countries with significant forest resources and important forest related trade with the United States. International Forestry programs address five major areas within sustainable natural resource management: invasive species, migratory species, trade and economic aspects of forest management, wildland fire and fire ecology, and protected areas. Proposed funding is \$5.0 million.

National Forest System (FY 2006 President's Budget Request: \$1,651,357,000)

There are 155 national forests and 20 national grasslands located in 43 States, as well as Puerto Rico and the Virgin Islands, managed under multiple-use and sustained yield principles. The natural resources of timber, minerals, range, wildlife, outdoor recreation, watershed, and soil are managed to best meet the needs of the Nation without impairing productivity of the land or damaging the environment.

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

The FY 2006 President's Budget continues implementation of the Healthy Forests Initiative by emphasizing vegetative management activities on National Forest System lands to reduce the risk of catastrophic wildfire. An important piece of meeting this objective is the Forest Service's integration of the hazardous fuel reduction program with other vegetative treatment programs. The FY 2006 President's Budget proposes \$281 million to fund the hazardous fuel program in the National Forest System to enhance integration of these treatments with other vegetative treatment programs. In addition, other vegetative management programs will emphasize projects that improve the condition of our national forest through implementation of the Healthy Forests Restoration Act of 2003. Together with expanded efforts of our partners, these proposals will more effectively allow for landscape scale treatments that will reduce the risk of catastrophic wildfire on rural communities and natural resources.

The Forest Service released its final NFMA planning rule in December 2004. The rule establishes a dynamic process to account for changing forest conditions, emphasizes science and public involvement, and ultimately will help local forest managers provide



future generations with healthier forests, cleaner air and water, and more abundant wildlife, while sustaining a variety of forest uses. An Environmental Management System will be used during the planning process to improve performance and accountability. The new rule will improve the way the Forest Service works with the public by making forest planning more open, understandable, and timely. It will also enable Forest Service experts to respond more rapidly to changing conditions, such as wildfires, and emerging threats such as invasive species.

The budget request also supports implementation of the Northwest Forest Plan, provides additional funding to the Forest Products and Vegetation and Watershed Management programs in support of the Healthy Forests Initiative and the Healthy Forests Restoration Act, and continues to emphasize the benefits of a strong recreation program.

Wildland Fire Management (FY 2006 President's Budget Request: \$1,444,267,000)

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

The FY 2006 President's Budget contains an increase in the Wildland Fire Management program of \$3.8 million after adjusting for non-emergency funding and the movement of hazardous fuel funding to NFS. Highlights include Wildfire Suppression Operations funded at \$700.5 million, an increase of \$51.6 million, and Preparedness funded at \$676 million, which is consistent with the 2005 enacted level. The President's Budget proposes to move hazardous fuel funding to the National Forest System to improve implementation of the program during severe wildland fire seasons, as well as to improve coordination.

Capital Improvement and Maintenance (FY 2006 President's Budget Request: \$380,792,000)

The Capital Improvement and Maintenance program emphasizes providing an efficient and effective infrastructure that supports public and administrative uses and quality recreation experiences with minimal impact to ecosystem stability and conditions. This program provides funding to maintain, improve, and operate the infrastructure of facilities, roads, and trails related to recreation, research, fire, administrative, and other uses. In FY 2006, the President's Budget contains a proposal to extend the authority of the Forest Service's Working Capital Fund (WCF) to include maintenance for Fire, Administration, and Other (FA&O) facilities, and visitor centers, thereby reducing the need for appropriated dollars for recurring maintenance. Recurring maintenance including facility planning and program management, for FA&O facilities will be funded through the WCF. Assessments against appropriated funds from Forest and Rangeland Research, National Forest System, and Wildland Fire Management



appropriations will be deposited each year into WCF for the maintenance of FA&O facilities. FA&O facilities include fire facilities, such as airtanker bases, lookouts, airports, heliports, and fire management centers; administrative facilities, such as administrative offices (ranger district offices, forest supervisor offices, regional offices, and research stations and labs), employee and family housing, and service and storage buildings; and other facilities, such as telecommunication facilities and towers and non-recreation dams. Using a WCF funding approach provides incentives to eliminate unneeded facilities and will contribute to reducing the deferred maintenance backlog for facilities. Maintenance for Recreation facilities would remain funded through appropriations within the Capital Improvement and Maintenance account.

The Infrastructure Improvement and Deferred Maintenance budget line item has been proposed to continue as a separate program. Work accomplished with these funds reduce or eliminate deferred maintenance. Deferred maintenance includes the repair, rehabilitation, and replacement of facilities, roads, and trails. It can also include demolition, dismantling, and disposing of unneeded infrastructure. Infrastructure improvements can include new construction, alteration to change function, or expansion to increase capacity.

Land Acquisition (FY 2006 President's Budget Request: \$41,303,000)

The Land Acquisition program acquires lands, waters, and related interests within the National Forest System for public access for outdoor recreation, timber production, mineral extraction, conservation of wildlife and threatened and endangered species habitat, acquisition of wetland and riparian areas, along with the protection of water and air quality, significant cultural resources, and rare ecological areas that promote biological diversity. Lands acquired help to reduce future management costs, respond to urban and community needs, and conserve the integrity of undeveloped lands and their conversion to incompatible uses.

Other Appropriations (FY 2006 President's Budget Request: \$8,494,000)

Range Betterment Fund - The Range Betterment Fund provides for necessary expenses of range rehabilitation, protection, and improvement. The program receives 50 percent of all monies collected during the prior fiscal year for grazing domestic livestock on national forest lands in the 16 Western States. Examples of the work funded under this program include seeding to improve forage conditions, treating noxious weeds that result from permitted livestock grazing, managing water developments to aid in livestock distribution, constructing fences to control livestock use patterns or protect sensitive resources, and other improvements made to or on the land.

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

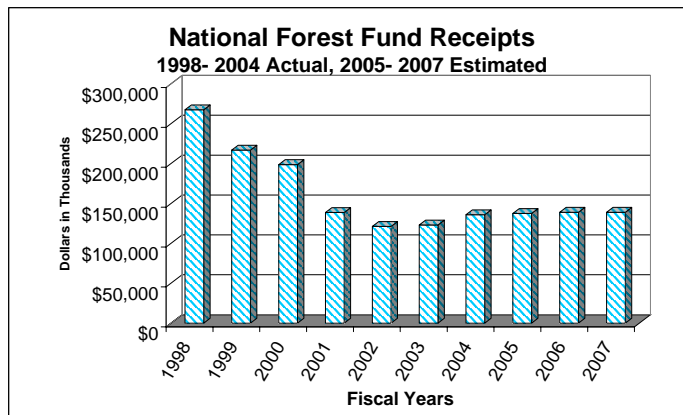
Management of National Forest Lands for Subsistence Uses - The Federal Government assumed responsibility for subsistence management in Alaska on Federal public lands in 1990 and expanded its responsibility to federally reserved navigable waters in Alaska on October 1, 1999. Federal subsistence is a joint effort of the United



States Department of Agriculture and United States Department of the Interior, with management on National Forest System lands the responsibility of the Forest Service. Enforcement of Federal subsistence hunting and fishing regulations requires protecting the subsistence priority along with conserving healthy fish and wildlife populations.

Mandatory Appropriations

Permanent Appropriations and Trust Funds (FY 2006 President's Budget Request: \$811,264,000) The Forest Service has 18 permanent appropriations and 4 trust funds (see listing below) on which it relies for funding in a number of areas. While not part of the discretionary appropriations process, these funds are nevertheless very important in funding on-the-ground work. The budget authority for permanent appropriations and trust funds is dependent on the level of receipts for these accounts. As can be seen in the following graph, products or use of land receipts continue to increase in FY 2004 after a significant decline in recent years. Overall, National Forest Fund (NFF) receipts rose from \$123 million in FY 2003 to \$136 million in FY 2004, an increase of \$13 million. Timber receipts deposited in the NFF increased by \$14.5 million, from \$58.5 million in FY 2003 to \$73.0 million in FY 2004.



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

Trust Funds

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

Permanent Appropriations

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



Appendices

A - Forest Service Organization

B - Three Year Budget Summary of Appropriations

C - Three Year Budget Summary of Full-Time Equivalents

D - Three Year Receipts by Source and Payments to States

E - FY 2003 Strategic Plan Update

F - Activity Output Table

G - FY 2006 Capital Improvement Projects

H - Timber Harvest Volume, FY 2003 – FY 2006

I - FY 2006 Proposed Land Acquisition Program

J - FY 2006 Proposed Forest Legacy Program

K - Three Year Budget Summary of the National Fire Plan

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



Forest Service Organization

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

The Forest Service organization includes ranger districts, national forests, and regions; research stations and research work units; and the Northeastern Area Office for State and Private Forestry. Each level has responsibility for a variety of functions.

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

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

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

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

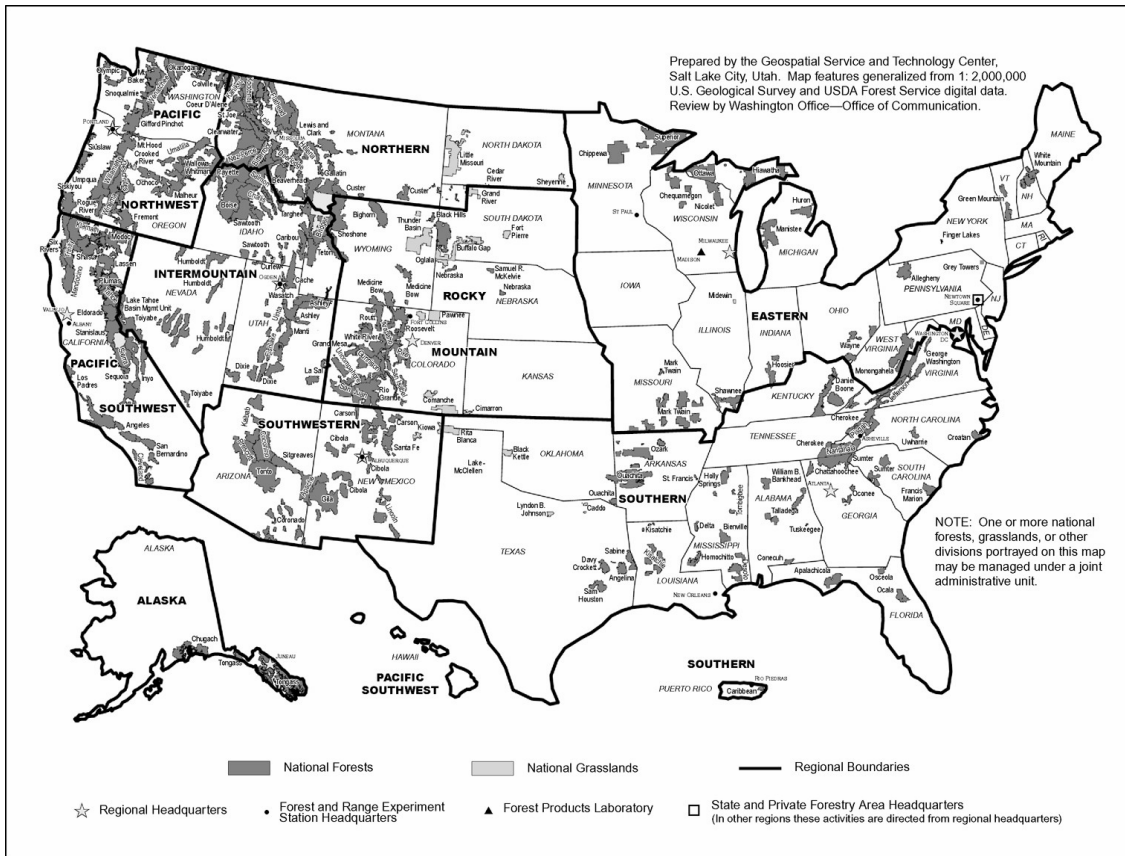
Research Stations and Research Work Units: The Forest Service's Research and Development organization includes six research stations, the Forest Products Laboratory, and the International Institute of Tropical Forestry. Station directors, like regional



foresters, report to the Chief. Research stations include North Central, Northeastern, Pacific Northwest, Pacific Southwest, Rocky Mountain, and Southern. There are 133 research work units located at 65 sites throughout the United States.

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

USDA Forest Service Map of Organizational Units





Three Year Budget Summary of Appropriations

(Dollars in Thousands)	<u>FY 2004 Enacted</u>	<u>FY 2005 Enacted</u>	<u>Pay Costs</u>	<u>Program Changes</u>	<u>FY 2006 Budget</u>	<u>FY 2006 vs FY 2005</u>
<u>Discretionary Appropriations</u>	-	-	-	-	-	-
Forest & Rangeland Research						
Research and Development	\$266,387	\$276,384	\$4,680	\$4,336	\$285,400	\$9,016
Total, Forest & Rangeland Research	\$266,387	\$276,384	\$4,680	\$4,336	\$285,400	\$9,016
State and Private Forestry						
Forest Health Management						
Forest Health Fed Lands	\$53,828	\$54,236	\$876	-\$5,089	\$50,023	-\$4,213
Forest Health Fed Lands - Supplemental & Emergency	\$0	\$100	\$0	-\$100	\$0	-\$100
Forest Health Coop Lands	\$44,742	\$47,629	\$115	-\$25,436	\$22,308	-\$25,321
Forest Health Coop Lands - Supplemental & Emergency	\$0	\$2,000	\$0	-\$2,000	\$0	-\$2,000
Total, Forest Health Mgt	\$98,570	\$103,965	\$991	-\$32,625	\$72,331	-\$31,634
Cooperative Fire Assistance						
State Fire Assistance	\$33,384	\$32,920	\$115	-\$12,116	\$20,919	-\$12,001
State Fire Assistance – Supplemental & Emergency	\$24,853	\$16,000	\$0	-\$16,000	\$0	-\$16,000
Volunteer Fire Assistance	\$5,037	\$5,917	\$0	\$0	\$5,917	\$0
Volunteer Fire Assistance Supplemental & Emergency	\$0	\$4,000	\$0	-\$4,000	\$0	-\$4,000
Total, Cooperative Fire Assistance	\$63,274	\$58,837	\$115	-\$32,116	\$26,836	-\$32,001
Cooperative Forestry						
Forest Stewardship	\$31,884	\$32,320	\$169	\$4,610	\$37,099	\$4,779
Forest Stewardship – Supplemental & Emergency	\$0	\$10,000	\$0	-\$10,000	\$0	-\$10,000
Forest Legacy	\$64,134	\$57,134	\$44	\$22,822	\$80,000	\$22,866
Urban & Community Forestry	\$34,864	\$31,950	\$139	-\$4,614	\$27,475	-\$4,475
Urban & Community Forestry - Supplemental & Emergency	\$0	\$17,000	\$0	-\$17,000	\$0	-\$17,000
Economic Action	\$25,606	\$19,032	\$155	-\$19,187	\$0	-\$19,032



U.S. Department of Agriculture - Forest Service
Overview of FY 2006 President's Budget

	<u>FY 2004 Enacted</u>	<u>FY 2005 Enacted</u>	<u>Pay Costs</u>	<u>Program Changes</u>	<u>FY 2006 Budget</u>	<u>FY 2006 vs FY 2005</u>
Forest Res Info & Analysis	\$4,938	\$4,958	\$62	-\$363	\$4,657	-\$301
Total, Cooperative Forestry	\$161,426	\$172,394	\$569	-\$23,732	\$149,231	-\$23,163
International Forestry	\$5,926	\$6,410	\$50	-\$1,471	\$4,989	-\$1,421
Subtotal, Regular Appropriations	\$304,343	\$292,506	\$1,725	-\$40,844	\$253,387	-\$39,119
Emergency & Supplemental Funding	\$24,853	\$49,100	\$0	-\$49,100	\$0	-\$49,100
Total, S&PF	\$329,196	\$341,606	\$1,725	-\$89,944	\$253,387	-\$88,219
National Forest System						
Land Management Planning	\$69,995	\$63,167	\$1,181	-\$5,291	\$59,057	-\$4,110
Inventory & Monitoring	\$169,659	\$167,302	\$2,683	-\$2,976	\$167,009	-\$293
Inventory & Monitoring – Supplemental & Emergency	\$0	\$200	\$0	-\$200	\$0	-\$200
Recreation, Wilderness & Heritage	\$255,050	\$257,343	\$4,690	-\$4,689	\$257,344	\$1
Recreation, Wilderness & Heritage - Supplemental & Emergency	\$0	\$1,559	\$0	-\$1,559	\$0	-\$1,559
Wildlife & Fish Management	\$135,683	\$134,749	\$2,432	-\$12,230	\$124,951	-\$9,798
Wildlife & Fish Management - Supplemental & Emergency	\$0	\$1,104	\$0	-\$1,104	\$0	-\$1,104
Grazing Management	\$45,898	\$48,034	\$926	-\$4,301	\$44,659	-\$3,375
Forest Products	\$265,012	\$273,247	\$5,412	-\$362	\$278,297	\$5,050
Forest Products – Supplemental & Emergency	\$0	\$1,796	\$0	-\$1,796	\$0	-\$1,796
Vegetation & Watershed Management	\$193,690	\$189,614	\$3,435	\$725	\$193,774	\$4,160
Vegetation & Watershed Management - Supplemental & Emergency	\$0	\$6,051	\$0	-\$6,051	\$0	-\$6,051
Minerals & Geology Management	\$53,399	\$55,747	\$969	\$17,075	\$73,791	\$18,044
Landownership Management	\$91,550	\$92,129	\$1,655	-\$9,627	\$84,157	-\$7,972
Landownership Management - Supplemental & Emergency	\$0	\$1,443	\$0	-\$1,443	\$0	-\$1,443
Law Enforcement Operations	\$82,829	\$86,014	\$1,261	-\$949	\$86,326	\$312
Valles Caldera	\$3,111	\$3,599	\$7	-\$2,614	\$992	-\$2,607
Hazardous Fuels	[\$233,479]	[\$262,539]	\$4,443	\$276,557	\$281,000	\$281,000



U.S. Department of Agriculture - Forest Service
Overview of FY 2006 President's Budget

	FY 2004 Enacted	FY 2005 Enacted	Pay Costs	Program Changes	FY 2006 Budget	FY 2006 vs FY 2005
Repayment to Judgment Fund	{ \$188,405 }	\$0	\$0	\$0	\$0	\$0
Centennial of Service Challenge	\$0	\$9,861	\$125	-\$9,986	\$0	-\$9,861
Subtotal, Regular Appropriations	\$1,365,876	\$1,380,806	\$29,219	\$241,332	\$1,651,357	\$270,551
Supplemental & Emergency Funding	\$0	\$12,153	0	-\$12,153	\$0	-\$12,153
Total, NFS	\$1,365,876	\$1,392,959	\$29,219	\$229,179	\$1,651,357	\$258,398
Wildland Fire Management						
Preparedness	\$671,621	\$676,470	\$14,504	-\$14,960	\$676,014	-\$456
Preparedness – Supplemental & Emergency	\$0	\$742	\$0	-\$742	\$0	-\$742
Fire Operations – Suppression						
Regular Appropriations	\$597,130	\$648,859	\$3,377	\$48,256	\$700,492	\$51,633
Supplemental & Emergency Funding	\$699,224	\$394,443	\$0	-\$394,443	\$0	-\$394,443
Total, Fire Ops – Suppression	\$1,296,354	\$1,043,302	\$3,377	-\$346,187	\$700,492	-\$342,810
Fire Operations - Other						
Hazardous Fuels	\$233,479	\$262,539	\$0	-\$262,539	[\$281,000]	-\$262,539
Hazardous Fuels – Supplemental & Emergency	\$24,853	\$30,286	\$0	-\$30,286	\$0	-\$30,286
Rehab & Restoration	\$6,914	\$12,819	\$0	-\$10,819	\$2,000	-\$10,819
Fire Research & Development	\$22,025	\$21,719	\$359	-\$5,193	\$16,885	-\$4,834
Joint Fire Sciences Program	\$7,901	\$7,889	\$0	-\$7,889	\$0	-\$7,889
NFP Forest Health - Fed Lands	\$14,815	\$14,792	\$233	-\$8,051	\$6,974	-\$7,818
NFP Forest Health – Coop Lands	\$9,877	\$9,861	\$0	-\$5,263	\$4,598	-\$5,263
NFP State Fire Assistance	\$51,063	\$40,179	\$14	-\$10,778	\$29,415	-\$10,764
NFP Volunteer Fire Assistance	\$8,138	\$7,889	\$0	\$0	\$7,889	\$0
Total, Fire Ops - Other	\$379,065	\$407,973	\$606	-\$340,818	\$67,761	-\$340,212
Subtotal, Regular Appropriations	\$1,622,963	\$1,703,016	\$18,487	-\$277,236	\$1,444,267	-\$258,749
Supplemental & Emergency funding	\$724,077	\$425,471	\$0	-\$425,471	\$0	-\$425,471
Total, WFM	\$2,347,040	\$2,128,487	\$18,487	-\$702,707	\$1,444,267	-\$684,220



U.S. Department of Agriculture - Forest Service
 Overview of FY 2006 President's Budget

	<u>FY 2004 Enacted</u>	<u>FY 2005 Enacted</u>	<u>Pay Costs</u>	<u>Program Changes</u>	<u>FY 2006 Budget</u>	<u>FY 2006 vs FY 2005</u>
Capital Improvement & Maintenance						
Facilities	\$214,366	\$198,769	\$1,738	-\$82,791	\$117,716	-\$81,053
Facilities - Supplemental & Emergency	\$0	\$19,195	\$0	-\$19,195	\$0	-\$19,195
Roads	\$234,538	\$226,396	\$3,355	-\$40,192	\$189,559	-\$36,837
Roads - Supplemental & Emergency	\$0	\$33,204	\$0	-\$33,204	\$0	-\$33,204
Trails	\$74,718	\$75,707	\$1,387	-\$13,302	\$63,792	-\$11,915
Trails - Supplemental & Emergency	\$0	\$8,416	\$0	-\$8,416	\$0	-\$8,416
Deferred Maintenance	\$31,606	\$13,829	\$158	-\$4,262	\$9,725	-\$4,104
Subtotal, Regular Appropriations	\$555,228	\$514,701	\$6,638	-\$140,547	\$380,792	-\$133,909
Supplemental & Emergency Funding	\$0	\$60,815	\$0	-\$60,815	\$0	-\$60,815
Total, CI&M	\$555,228	\$575,516	\$6,638	-\$201,362	\$380,792	-\$194,724
Land Acquisition						
Land Acquisitions	\$66,363	\$61,007	\$282	-\$21,289	\$40,000	-\$21,007
Acquisition of Lands for National Forests, Special Acts	\$1,056	\$1,054	\$0	\$15	\$1,069	\$15
Acquisition of Lands to Complete Land Exchanges	\$2,286	\$231	\$0	\$3	\$234	\$3
Total, Land Acquisition	\$69,705	\$62,292	\$282	-\$21,271	\$41,303	-\$20,989
Other Appropriations						
Gifts, Donations, and Bequests for Research	\$91	\$64	\$0	\$0	\$64	\$0
Range Betterment Fund	\$2,106	\$3,021	\$20	-\$78	\$2,963	-\$58
Subsistence Mgmt (R10)	\$5,467	\$5,879	\$59	-\$471	\$5,467	-\$412
Total, Other Appropriations	\$7,664	\$8,964	\$79	-\$549	\$8,494	-\$470
Subtotal, Discretionary Appropriations -- non-emergency	\$4,192,166	\$4,238,669	\$61,110	-\$234,779	\$4,065,000	-\$246,637
Supplemental & Emergency Funding	\$748,930	\$547,539	\$0	-\$547,539	\$0	-\$547,539
<u>Total, Discretionary Appropriations</u>	\$4,941,096	\$4,786,208	\$61,110	-\$782,318	\$4,065,000	-\$721,208



U.S. Department of Agriculture - Forest Service
Overview of FY 2006 President's Budget

<u>Mandatory Appropriations</u>	<u>FY 2004 Enacted</u>	<u>FY 2005 Enacted</u>	<u>Pay Costs</u>	<u>Program Changes</u>	<u>FY 2006 Budget</u>	<u>FY 2006 vs FY 2005</u>
Permanent Appropriations						
Brush Disposal	\$14,487	\$14,000	\$185	\$815	\$15,000	\$1,000
Licensee Program	\$92	\$70	\$0	\$0	\$70	\$0
Restoration of Forestlands & Improvements	\$8,616	\$8,000	\$6	-\$6	\$8,000	\$0
Rec Fee Collection Costs	\$915	---	---	---	---	---
Rec Fee Demonstration Program	\$47,132	\$46,850	\$793	\$1,207	\$48,850	\$2,000
Timber Roads - Purchaser Election	\$6,800	\$6,800	\$0	\$0	\$6,800	\$0
Timber Salvage Sale	\$76,334	\$75,000	\$1,235	-\$1,235	\$75,000	\$0
Stewardship Contracting	[\$2,039]	\$2,264	0	-\$1,406	\$858	-\$1,406
Timber Sales Pipeline Restoration	\$3,887	\$4,200	\$54	\$396	\$4,650	\$450
Roads and Trails	\$12,981	\$18,000	\$102	-\$102	\$18,000	\$0
Midewin - Rental Fees	\$145	\$600	\$0	-\$100	\$500	-\$100
Midewin - Restoration	\$5	\$20	\$0	-\$10	\$10	-\$10
Operation & Maintenance of Quarters	\$8,340	\$8,000	\$56	-\$56	\$8,000	\$0
LBL Management Fund	\$3,902	\$3,900	\$24	\$76	\$4,000	\$100
Administration of Rights Of Way	\$326	\$3,012	\$3	\$1,550	\$4,565	\$1,553
Land Acquisition and Enhancements	[\$2,461]	\$28,220	\$144	\$36,521	\$64,885	\$36,665
Forest Botanical Products	[\$1,800]	\$1,800	\$0	\$50	\$1,850	\$50
Valles Caldera Fund	\$500	\$500	0	-\$25	\$475	-\$25
Total, Permanent	\$184,462	\$221,236	\$2,602	\$37,675	\$261,513	\$40,277
Payment to States	\$395,673	\$409,273	\$150	-\$30	\$409,393	\$120
Trust Funds						
Cooperative Work - KV	\$213,506	\$60,000	\$973	-\$973	\$60,000	\$0
Cooperative Work - Other	\$51,680	\$48,000	\$446	-\$188	\$48,258	\$258
Subtotal, Cooperative Work	\$265,186	\$108,000	\$1,419	-\$1,161	\$108,258	\$258
LBL Trust Fund	\$1,038	\$1,100	\$0	\$0	\$1,100	\$0
Reforestation Trust Fund	\$30,000	\$30,000	\$352	-\$352	\$30,000	\$0
Total, Trust Funds	\$296,224	\$139,100	\$1,771	-\$1,513	\$139,358	\$258
<u>Total, Mandatory Appropriations</u>	\$876,359	\$769,609	\$4,523	\$36,132	\$810,264	\$40,655
Subtotal, FS non-emergency	\$5,068,525	\$5,008,278	\$65,633	-\$198,647	\$4,875,264	-\$133,014
Subtotal, FS supplemental & emergency	\$748,930	\$547,539	\$0	-\$547,539	\$0	-\$547,539
Grand Total, FS	\$5,817,455	\$5,555,817	\$65,633	-\$746,186	\$4,875,264	-\$680,553



Three Year Budget Summary of Full-Time Equivalents

	FY 2004 FTEs	FY 2005 FTEs	FY 2006 FTEs	FY 2006 vs FY 2005
-				
-				
<u>Discretionary Appropriations</u>	-	-	-	-
	-	-	-	-
Forest & Rangeland Research				
Forest & Rangeland Research	2,533	2,505	2,469	-36
Fire Research & Development	194	192	170	-22
Joint Fire Sciences Program	0	0	0	0
Gifts, Donations, and Bequests for Research	3	0	0	0
Total, Forest & Rangeland Research	2,730	2,697	2,639	-58
State & Private Forestry				
Forest Health Management				
Forest Health - Fed Lands	435	436	425	-11
NFP Forest Health - Fed Lands	116	116	116	0
Forest Health - Coop Lands	56	57	55	-2
NFP Forest Health - Coop Lands	0	0	0	0
Emerging Pests & Pathogens Fund	0	0	0	0
Total--Forest Health Management	607	609	596	-13
Cooperative Fire Protection				
State Fire Assistance	56	57	55	-2
NFP State Fire Assistance	7	7	7	0
Volunteer Fire Assistance	0	0	0	0
NFP Volunteer Fire Assistance	0	0	0	0
Total--Cooperative Fire Protection	63	64	62	-2
Cooperative Forestry				
Forest Stewardship	83	84	82	-2
Forest Legacy	22	22	22	0
Urban & Community Forestry	69	69	68	-1
Economic Action	76	77	0	-77
Forest Res Info & Analysis	31	31	31	0
Total--Cooperative Forestry	281	283	203	-80
International Forestry	24	25	24	-1
Total, State & Private Forestry	975	981	885	-96



Three Year Budget Summary of Full-Time Equivalents (continued)

	FY 2004 FTEs	FY 2005 FTEs	FY 2006 FTEs	FY 2006 vs FY 2005
-				
National Forest System				
Land Management Planning	721	708	672	-36
Inventory & Monitoring	1,632	1,608	1,561	-47
Recreation, Wilderness, & Heritage	2,918	2,811	2,751	-60
Wildlife & Fish Management	1,511	1,458	1,386	-72
Grazing Management	564	555	538	-17
Forest Products	3,304	3,244	3,143	-101
Vegetation & Watershed Management	2,092	2,059	2,019	-40
Minerals & Geology Management	591	581	575	-6
Landownership Management	1,008	992	950	-42
Law Enforcement Operations	756	756	756	0
Valles Caldera National Preserve	4	4	4	0
Hazardous Fuels Program	[2,233]	[2,230]	2,178	-52
Centennial of Service	---	75	0	-75
Total, National Forest System	15,101	14,851	16,533	-548
Wildland Fire Management				
Preparedness	7,295	7,280	7,036	-244
Fire Operations - Suppression	1,695	1,695	1,695	0
Fire Operations - Other				
Hazardous Fuels	2,235	2,230	[2,178]	[-52]
Total--Other Operations	2,235	2,230	0	0
Total, Wildland Fire Management	11,225	11,205	8,731	-244
Capital Improvement & Maintenance				
Facilities	1,108	1,000	541	-459
Roads	1,954	1,930	1,509	-421
Trails	807	798	767	-31
Deferred Maintenance	92	91	82	-9
Total, Capital Improvement & Maintenance	3,961	3,819	2,899	-920
Land Acquisitions				
Land Acquisitions	141	138	134	-4
Acquisition of Lands for National Forests, Special Acts	0	0	0	0
Acquisition of Lands to Complete Land Exchanges	0	0	0	0
Total, Land Acquisitions	141	138	134	-4



Three Year Budget Summary of Full-Time Equivalents (continued)

	FY 2004 FTEs	FY 2005 FTEs	FY 2006 FTEs	FY 2006 vs FY 2005
-				
Other Appropriations				
Range Betterment Fund	19	19	19	0
Management of NF Lands for Subsistence Uses	29	26	25	-1
Total--Other Appropriations	48	45	44	-1
Total, Discretionary Appropriations	34,181	33,736	31,865	-1,871
Total, Mandatory Appropriations	2,848	2,943	3,197	254
Total, Working Capital Fund	619	619	900	281
Grand Total, Forest Service	37,648	37,298	35,962	-1,617



Three Year Receipts by Source and Payments to States Table

<u>Description</u>	(\$ in Thousands)		
	<u>FY 2004 ACTUAL</u>	<u>FY 2005 ESTIMATE</u>	<u>FY 2006 ESTIMATE</u>
National Forest Fund			
Receipts for Sale of Products or Use of Land			
Timber	71,008	70,000	70,000
Grazing	5,018	5,000	5,000
Land Uses	11,622	12,000	12,500
Recreation, Admission, and User Fees	43,843	46,000	46,000
Power	1,992	2,000	2,500
Minerals	2,441	2,500	3,000
	~~~~~	~~~~~	~~~~~
Subtotal -- Products or Use of Land Receipts	135,924	137,500	139,000
Receipts for Sale or Uses, Deposited for:			
Timber Sale Area Improvement (K-V Fund)	213,506	60,000	60,000
Timber Roads--Purchaser Credit Program	{4076}	{3000}	{2000}
Road Costs	12,981	18,000	18,000
Timber Salvage Sales	76,334	75,000	75,000
	~~~~~	~~~~~	~~~~~
Receipts for National Forest Fund	438,745	290,500	292,000
National Grasslands and Land Utilization Projects			
Minerals	24,734	25,000	26,000
Grazing	684	855	898
Other	295	301	326
	~~~~~	~~~~~	~~~~~
Receipts for National Grasslands and LU Projects	25,713	26,156	27,224
<b>Permanent Appropriations, Cooperative Work, and Other Appropriations</b>			
Brush Disposal	14,487	14,000	15,000
Cooperative Contributions	51,680	48,000	48,258
Midwin NTP Restoration Fund	5	20	10
Licensee Programs	92	70	70
Recreation Fee Demo	47,132	46,850	48,850
Operation and Maintenance of Quarters	8,340	8,000	8,000
Timber Sale Pipeline Restoration Fund	3,887	4,200	4,650
Restoration of Forestlands and Improvements	8,616	8,000	8,000
Acquisition of Lands to Complete Land Exchanges	2,286	231	234
Gifts, Donations, and Bequests for Research	91	64	64
Administration of Rights-of-Way, Other Land Uses	326	3,012	4,565
Land Between the Lakes (LBL) Management Fund	3,902	3,900	4,000
Valles Caldera Fund	500	500	475
Forest Botanical Products	[1800]	1,800	1,800



## Three Year Receipts by Source and Payments to States Table (continued)

<u>Description</u>	(\$ in Thousands)		
	<u>FY 2004 ACTUAL</u>	<u>FY 2005 ESTIMATE</u>	<u>FY 2006 ESTIMATE</u>
Receipts Deposited for Permanent Appropriations, Cooperative Work, and Other Appropriations	141,344	136,847	142,176
	~~~~~	~~~~~	~~~~~
Total--Forest Service Receipts	605,802	453,503	461,400
Revenues to Other Agencies for Activities on National Forest Lands			
Power Licenses on Public Domain Lands ^{1/}	20,000	20,000	20,000
Mineral Leases on Public Domain Lands, and Acquired Lands, and Oregon and California Grant Lands ^{1/}	516,125	412,900	412,900
	~~~~~	~~~~~	~~~~~
Total -- Revenues to Other Agencies for Activities on Forest Service Lands	536,125	432,900	432,900
	~~~~~	~~~~~	~~~~~
Total--Revenues and Receipts from National Forest Lands	1,141,927	886,403	894,300
Payments and Transfers for Sates and Counties. ^{2/}			
Payments to States & Transfers from National Forest Fund ^{3/}			
Payment to Minnesota	2,102	2,102	2,102
Payments to States, National Forest Fund Payments	71,364	91,165	91,200
Payments to States from U.S. Treasury funds			
Payments to States, Rural Schools & Community Act	316,116	309,915	310,000
Payments to Counties from Grasslands and LU Projects			
Payments to Counties/National Grasslands	6,091	6,091	6,091
	~~~~~	~~~~~	~~~~~
Total--Payments and Transfers for States and Counties	395,673	409,273	409,393
Funds to Treasury for National Grasslands and LU Projects	16,802	15,449	15,000
<b>National Forest Fund Receipts Transferred to Permanent Appropriations and Others by Special Acts</b>			
Acquisition of Lands for National Forests, Special Acts	1,056	1,054	1,069
Ten-Percent Roads and Trails Fund	12,981	18,000	18,000
Range Betterment Fund (50 Percent Grazing)	2,106	3,021	2,963
Timber Roads--Purchaser Election Program	6,800	6,800	6,800
Recreation Fee Collection Costs	915	0	0
Timber Sales Pipeline Restoration Fund	3,887	4,200	4,650
Midewin NTP Rental Fees	145	600	500
	~~~~~	~~~~~	~~~~~
Total--Permanent Appropriations and Others	27,890	33,675	33,982

* Dollars may not add up to total amounts due to rounding.

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

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



FY 2004 – FY 2008 STRATEGIC GOALS AND OBJECTIVES

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

Strategic Goal	Agency Objectives	Performance Measures
<p>1. Reduce the risk from catastrophic wildland fire</p>	<p>1.1: Improve the health of National Forest System lands that have the greatest potential for catastrophic wildland fire.</p>	<p><u>1.1 a</u>: Number of acres of hazardous fuels treated in the wildland-urban interface and percent identified as high priority through collaboration consistent with the 10-year Comprehensive Strategy Implementation Plan.</p>
		<p><u>1.1 b</u>: Number of acres in the wildland-urban interface treated per \$1 million gross investment.</p>
		<p><u>1.1 c</u>: Number of acres of hazardous fuels treated in Condition Classes 2 or 3 in Fire Regimes 1, 2, or 3 outside the wildland-urban interface, and percent identified as high priority through collaboration consistent with the 10-Year Plan.</p>
		<p><u>1.1 d</u>: Number of acres treated outside the wildland-urban interface per \$1 million gross investment.</p>
		<p><u>1.1 e</u>: Number of acres in Condition Classes 2 or 3 in Fire Regimes 1, 2, or 3, treated by all land management activities that improve condition class, and percent that were identified as high priority through collaboration consistent with the 10-Year Plan.</p>
		<p><u>1.1 f</u>: Percent of mechanically treated acres to reduce hazardous fuels with byproducts used.</p>
		<p><u>1.1 g</u>: Number of acres brought into stewardship contracts.</p>
	<p>1.2: Consistent with resource objectives, wildland fires are suppressed at a minimum cost, considering firefighter and public safety, benefits, and values to be protected.</p>	<p><u>1.2.a</u>: Percent of unplanned and unwanted wildland fires controlled during initial attack.</p>
		<p><u>1.2.b</u>: Number of acres burned by unplanned and unwanted wildland fires.</p>
		<p><u>1.2.c</u>: Percent of large fires in which the value of resources protected exceeds the cost of suppression.</p>
	<p>1.3: Assist 2,500 communities and those non-National Forest System lands most at risk with developing and implementing hazardous fuels reduction and fire prevention plans and programs.</p>	<p><u>1.3 a</u>: Percent of communities at risk with completed and current fire management plans or risk assessments.</p>
		<p><u>1.3 b</u>: Number of acres covered by partnership agreements.</p>



Strategic Goal	Agency Objectives	Performance Measures
2. Reduce the impacts from invasive species	2.1: Improve the effectiveness of treating selected invasive species on the Nation's forests and grasslands.	<u>2.1 a:</u> Availability and reliability of the annual National Risk Assessment survey.
		<u>2.1 b:</u> Acres treated for selected invasive species.
		<u>2.1 c:</u> Percent change in the rate of spread of selected invasive species.
3. Provide outdoor recreational opportunities	3.1: Improve public access to National Forest System land and water and provide opportunities for outdoor health-enhancing activities.	<u>3.1 a:</u> Miles and percent of trail network maintained to standard.
		<u>3.1 b:</u> The 3-year average number of fatalities on the passenger car road network.
		<u>3.1 c:</u> Number and percent of facilities maintained to standard.
		<u>3.1 d:</u> Number and percent of facilities and sites that meet accessibility standards.
		<u>3.1 e:</u> Number of rights-of-way acquired to provide public access.
3.2: Improve the management of off-highway-vehicle use to protect natural resources, promote safety of all users, and minimize conflicts among various uses through the collaborative development and implementation of locally based travel management plans.	<u>3.2.a:</u> Percent of National Forest System lands covered by travel management implementation plans.	
4. Help meet energy resource needs	4.1: Work with other agencies to identify and designate corridors for energy facilities, improve the efficiency of processing permit applications, and establish appropriate land tenure (including transferability clauses) in easements and other authorizations to provide for long-term project viability.	<u>4.1.a:</u> Percent of energy facility and corridor applications approved within prescribed timeframes.
	4.2: Stimulate commercial use of small-diameter trees from National Forest System lands for biomass energy.	<u>4.2.a:</u> Total biomass from small-diameter and low-value trees used for energy production.



Strategic Goal	Agency Objectives	Performance Measures
5. Improve watershed condition	5.1: Assess and restore high-priority watersheds and maintain riparian habitat in these watersheds.	<u>5.1.a:</u> Number of inventoried forest and grassland watersheds in fully functioning condition as a percent of all watersheds. <u>5.1.b:</u> Acres of nonindustrial private forest land under approved stewardship management plans.
	5.2: Monitor water quality impacts of activities on National Forest System lands.	<u>5.2.a:</u> Percent of projects on National Forest System lands fully implementing best management practices (BMPs).
		<u>5.2.b:</u> Allotment acres and percent administered to 100 percent of standard.
	5.3: Restore and maintain native and desired nonnative plant and animal species diversity in terrestrial and aquatic ecosystems and reduce the rate of species endangerment by contributing to species recovery.	<u>5.3 a:</u> Terrestrial and aquatic habitat enhanced to achieve desired ecological conditions.
		<u>5.3.b:</u> Value of partnership contributions that support habitat enhancement.
	6. Conduct mission-related work in addition to that which supports the agency goals	6.1: Provide current resource data, monitoring, and research information in a timely manner.
6.2: Meet Federal financial management standards and integrate budget with performance.		<u>6.2.a:</u> Review of financial statement audits and implementation of corrective actions based on audit findings. <u>6.2.b:</u> Average number of days between fiscal obligation and transaction data entry into the Foundation Financial Information System. <u>6.2.c:</u> Extent to which performance data are current and complete. <u>6.2.d:</u> Number of accounting adjustments required to reconcile agency quarterly reports with Federal Treasury reports. <u>6.2.e:</u> Number of "business operations internal control weaknesses" identified in annual financial statement audits.
6.3: Maintain the environmental, social, and economic benefits of forests and grasslands by reducing their conversion to other uses.		<u>6.3.a:</u> Acres of land adjustments to conserve the integrity of undeveloped lands and habitat quality.
6.4: Maintain Office of Safety and Health Administration standards.		<u>6.4.a:</u> Number of firefighters injured in fire-related incidents.
		<u>6.4.b:</u> Number of new Office of Workers' Compensation Program cases.



Strategic Goal	Agency Objectives	Performance Measures
6. Conduct mission-related work in addition to that which supports the agency goals	6.5: Develop and maintain the processes and systems to provide and analyze scientific and technical information to address agency priorities.	<u>6.5.a:</u> Number and percent of Land and Resource Management Plans developed and revised.
		<u>6.5.b:</u> Percent of data in information systems that is current to standard.
		<u>6.5.c:</u> Number and percent of forest plan monitoring reports completed.



Activity / Output Measures

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

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

Activity and Output Measure by Appropriation and BLI		Outputs by Activity			
		FY 2004 Plan	FY 2004 Actual	FY 2005 Plan	FY 2006 Plan
Forest and Rangeland Research					
Number of research products, tools and technologies developed	Number	11,260	12,631	---	---
Percent of R&D products and services that meet customer expectations as assessed through targeted, standardized evaluations	Percent	---	---	80	85
Percent of Nation with accessible FIA data	Percent	83	83	83	100
State and Private Forestry					
Forest Health Management – Federal Lands					
Forest health acres surveyed on Federal lands	Acres	218,000,000	218,000,000	218,000,000	182,000,000
Forest health acres treated on Federal lands	Acres	127,475	126,266	147,008	130,428
Forest Health Management – Cooperative Lands					
Forest health acres surveyed on cooperative lands	Acres	493,000,000	493,000,000	493,000,000	281,000,000
Forest health acres treated on cooperative lands	Acres	686,489	1,566,845	1,314,213	800,840
State Fire Assistance					
Communities assisted	Number	3,600	12,047	9,784	4,324
Volunteer Fire Assistance					
Volunteer fire departments assisted	Number	2,360	2,386	2,800	2,800



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Activity and Output Measure by Appropriation and BLI		Outputs by Activity			
		FY 2004 Plan	FY 2004 Actual	FY 2005 Plan	FY 2006 Plan
Forest Stewardship					
Non-industrial private forestlands (NIPF) under approved stewardship management plans	Number	1,618,000	1,450,000	1,500,000	1,676,000
Number of NIPF stewardship mgt. plans	Number	16,594	15,150	15,400	17,380
Forest Legacy Program					
Forest Legacy program acres acquired	Acres	300,000	563,186	224,000	300,000
Urban and Community Forestry					
Technical assists to communities (number of communities assisted)	Number	10,360	11,512	9,600	8,250
Volunteer assistance generated	Days	275,000	316,704	254,000	220,000
Economic Action Programs					
Communities under broad-based strategic plans	Number	540	540	565	0
International Forestry					
Acres of migratory habitat restored	Acres	130,000	130,000	130,000	130,000
National Forest System					
Land Management Planning					
Number of land management plan revisions or creations underway	Number	55	39	49	49
Number of land management plan amendments underway	Number	32	27	37	40
Inventory and Monitoring					
Acres of inventory data collection and entry completed	Acres	21,030,467	35,341,770	17,265,745	39,943,725
Number of broadscale assessments underway	Number	42	79	41	32
Number of landscape scale ecosystem assessments completed	Number	122	130	93	121
Number of annual monitor & evaluation reports completed	Number	105	106	118	119
Manage National Resource Information System	Number	---	---	---	88,998,693
Number of Quarter Quads Completed	Number	55,873	66,486	74,428	0



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Activity and Output Measure by Appropriation and BLI		Outputs by Activity			
		FY 2004 Plan	FY 2004 Actual	FY 2005 Plan	FY 2006 Plan
Recreation, Heritage, and Wilderness					
Number of PAOT days administered to standard (Developed Sites)	Number	83,887,982	91,676,197	78,705,457	71,314,577
Number of days managed to standard (General Forest Areas)	Number	974,976	1,126,745	1,057,782	1,925,287
Number of recreation interpretation & education products provided to standard	Number	14,194	12,804	12,767	10,744
Number of recreation special use authorizations administered to standard	Number	10,353	11,010	10,128	9,757
Number of wilderness areas managed to standard	Number	91	65	70	83
Number of heritage resources managed to standard	Number	6,035	5,863	6,522	6,706
Wildlife and Fisheries Habitat Management					
Miles of stream enhanced	Miles	1,860	1,788	1,604	1,269
Acres of lake enhanced	Acres	10,953	12,451	12,826	8,680
Acres of terrestrial habitat enhanced	Acres	232,350	218,727	184,715	136,515
Number of wildlife interpretation & education products provided	Number	2,468	6,350	2,163	1,847
Grazing Management					
Number of allotment acres administered to 100% of standard	Number	25,642,950	33,900,000	22,116,544	20,392,986
Number of grazing allotments with signed decision notices	Number	368	405	473	317
Forest Products					
Approved timber sale NEPA documents (thru appeal/litigation)	Number	335	704	335	405
Timber volume offered	Hundred Cubic Feet	3,010,686	3,137,388	3,141,406	3,090,653
Timber volume harvested	Hundred Cubic Feet	3,146,451	3,849,519	3,158,109	3,071,084
Number of special forest products permits administered	Number	158,870	95,635	146,338	165,806



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Activity and Output Measures by Appropriation and BLI		Outputs by Activity			
		FY 2004 Plan	FY 2004 Actual	FY 2005 Plan	FY 2006 Plan
Vegetation and Watershed Management					
Acres of forest vegetation improved	Acres	88,349	67,538	73,349	70,807
Acres of forest vegetation established	Acres	---	---	---	42,992
Acres of rangeland vegetation improved	Acres	1,863,686	1,661,769	1,886,109	2,305,804
Acres of watershed improved	Acres	14,035	15,294	13,804	10,229
Acres of noxious weeds treated	Acres	67,438	103,703	75,456	68,070
Planned ECAP/AML activities completed	Number	288	185	197	---
Number of air quality services provided	Number	103	50	265	325
Minerals and Geology Management					
Number of mineral operations administered	Number	13,721	12,415	13,069	10,105
Number of mineral operations processed	Number	8,063	7,327	6,446	5,173
Geological Permits and Reports Completed	Number	984	944	---	---
Number of geological resources or hazard assessments completed	Number	---	---	760	652
Percent of inspections/audit findings addressed	Percent	---	---	0	10
Percent of total sites identified where no further response (remedial or removal) action is required (NFRAP)	Percent	---	---	0	11
Landownership Management					
Land ownership acres adjusted	Acres	341,536	56,948	20,653	10,546
Land ownership title cases resolved through litigation or processed through administrative procedure	Number	490	359	348	255
Miles of boundary line marked/maintained	Miles	2,611	2,551	2,352	1,958
Number of land use authorizations administered to standard	Number	8,968	7,802	8,237	6,249
Number of land use proposals and applications processed	Number	2,177	3,152	1,858	1,615



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Activity and Output Measures by Appropriation and BLI		Outputs by Activity			
		FY 2004 Plan	FY 2004 Actual	FY 2005 Plan	FY 2006 Plan
Law Enforcement Operations					
Enforcement capability	Percent	39	53	55	55
Investigative capability	Percent	61	61	63	63
Hazardous Fuels					
Acres of non-wildland/urban interface hazardous fuels mitigated	Acres	[600,000]	[492,541]	[519,000]	350,000
High-priority acres treated in the wildland/urban interface	Acres	[1,000,000]	[1,311,272]	[1,281,000]	1,450,000
Wildland Fire Management					
Readiness					
Chains of fireline per hour	Chains	15,610	15,610	15,610	15,995
Percent of wildland fires suppressed during initial attack	Percent	99	99	99	99
Fire Operations					
Gross Fire Suppression Costs Per Acre	Dollars	749	678	905	905
Hazardous Fuels					
Acres of non-wildland/urban interface hazardous fuels mitigated	Acres	600,000	492,541	519,000	[350,000]
High-priority acres treated in the wildland/urban interface	Acres	1,000,000	1,311,272	1,281,000	[1,450,000]
Rehabilitation (NFP)					
Rehabilitation projects completed	Number	125	72	100	20
Fire Research and Development (NFP)					
Number of research products, tools, and technologies developed	Number	1,245	2,071	---	---
Percent of R&D products and services that meet customer expectations	Percent	---	---	80	85
Forest Health Management – Federal Lands (NFP)					
Forest health acres treated on Federal lands	Acres	124,148	275,598	274,041	128,799
Forest Health Management – Cooperative Lands (NFP)					
Forest health acres treated on cooperative lands	Acres	108,373	439,576	439,140	145,428



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Activity and Output Measures by Appropriation and BLI		Outputs by Activity			
		FY 2004 Plan	FY 2004 Actual	FY 2005 Plan	FY 2006 Plan
State Fire Assistance – (NFP)					
Communities at risk from wildfire assisted	Number	2,100	10,500	9,344	6,840
Volunteer Fire Assistance – (NFP)					
Volunteer fire departments assisted	Number	3,700	3,894	3,800	3,800
Capital Improvement and Maintenance					
Facilities					
Facilities condition index	Percent	87.2	87.2	86.5	---
Percent of facilities with "Good" or "Fair" condition rating	Percent	---	---	---	47
Number of projects completed	Number	130	73	96	51
Roads					
Miles of passenger car roads receiving maintenance	Miles	26,800	51,403	30,657	24,055
Miles of high clearance and closed roads receiving maintenance	Miles	28,000	38,670	31,692	18,343
Miles of roads decommissioned	Miles	933	622	770	363
Miles of road reconstruction and capital improvement	Miles	1,017	713	824	534
Trails					
Miles of trails maintained to standard	Miles	19,630	23,160	20,612	13,707
Miles of trail improved to standard	Miles	867	1,401	1,025	1,043
Land Acquisition					
National Forest System acres acquired	Acres	62,925	45,884	52,775	40,975
Other Appropriations					
Brush Disposal					
Brush Disposal		33,128	51,337	59,756	45,207
Timber Salvage Sales					
Number of Planned Salvage Timber Sales	Number	0	0	200	211
Prepare Salvage Timber Sales	Hundred Cubic Feet	1,278,028	1,577,685	1,200,000	906,244
Administer Salvage Timber Sales	Hundred Cubic Feet	0	0	1,017,415	854,903
Range Betterment Fund					
Range Betterment Fund	Structural improvements	600	630	600	600

FY 2006 Facilities Capital Improvement Projects
REGION 1 - NORTHERN REGION
 (All amounts are in thousands of dollars)



ID	State	Cong District	Forest	Project Name	Fire Fac?	FY 2006 Cost			Amt. of Facility Deferred Maintenance included in FY06 Cost	OUTYEAR COST construction cost beyond FY 06		
						FACILITY	ROAD	TRAIL		FACILITY	ROAD	TRAIL
			Regionwide	Planning & Design	*	248	31			3,045	424	
			Regionwide	Minor Construction	**	1605	549		1,103			
R101	MT	1	Flathead	Hungry Horse Office	No	1,652	300		1,652			
TOTAL						\$ 3,505	\$ 880		\$ 2,755	\$ 3,045	\$ 424	\$ -

FY 2006 Facilities Capital Improvement Projects
REGION 2 - ROCKY MOUNTAIN REGION
 (All amounts are in thousands of dollars)

ID	State	Cong District	Forest	Project Name	Fire Fac?	FY 2006 Cost			Amt. of Facility Deferred Maintenance included in FY06 Cost	OUTYEAR COST construction cost beyond FY 06		
						FACILITY	ROAD	TRAIL		FACILITY	ROAD	TRAIL
			Regionwide	Planning & Design	*	402	91	18		1,412	316	24
			Regionwide	Contract Administration/Change Orders	No	395	198	66				
			Regionwide	Minor Construction	**	1177	1570	472	800			
R201	CO	2	Arapaho/Roosevelt	Dowdy Lake Campground Phase III	No	143	420		120			
R202	CO	3	Pike/San Isabel	Manitou Lake Rehab	No	367	85		236			
R203	CO	At-Large	Routt	Bear River/Road/Dispersed Phase II	No	41	379					
R204	WY	At-Large	Bighorn	Battlepark TH	No	178	30	15	200	5	10	
R205	CO	3	Pike/San Isabel	Lake George Fire Crew Quarters	Yes	768						
R206	CO/WY	At-Large	Med Bow/Routt	Thunderbasin Fire Crew Qtrs (formally Wright)	Yes	630			630			
R207	WY	At-Large	Shoshone	Cody IA Fire Warehouse	Yes	450			450			
R208	WY	At-Large	Shoshone	Dubois Fire Crew Quarters	Yes	768			768			
				Land Acquisition for FY 2007-08 Projects	No	181						
TOTAL						\$ 5,500	\$ 2,773	\$ 571	\$ 3,204	\$ 1,417	\$ 326	\$ 24

Notes:

- * Planning and Design (P&D) for capital investment projects costing more than \$250,000.
- ** Capital improvement and deferred maintenance projects costing less than \$250,000.

FY 2006 Facilities Capital Improvement Projects
REGION 3 - SOUTHWESTERN REGION
 (All amounts are in thousands of dollars)

ID	State	Cong District	Forest	Project Name	Fire Fac?	FY 2006 Cost			Amt. of Facility Deferred Maintenance included in FY06 Cost	OUTYEAR COST construction cost beyond FY 06		
						FACILITY	ROAD	TRAIL		FACILITY	ROAD	TRAIL
			Regionwide	Planning & Design	*	229				9,153	4,344	
			Regionwide	Contract Administration/Change Orders		77						
R301			Coconino	Red Rock Administrative Site	No	1,260	300		1,436	300	75	
R302			Coconino	Knoll Lake Campground	No	790	400		752			
R303			Apache-Sit.	Big Lake/Hoyer Complexes Water & Sanitation	No	559	250		559			
R304			Coronado	Whitetail Campground Phase 5	No	578	90		205			
R305			Cibola	Mills Canyon Campground	No	681	325		371			
R306			Tonto	Haigler Creek Campground	No	545	480		200			
TOTAL						\$ 4,719	\$ 1,845		\$ 3,523	\$ 9,453	\$ 4,419	

FY 2006 Facilities Capital Improvement Projects
REGION 4 - INTERMOUNTAIN REGION
 (All amounts are in thousands of dollars)

ID	State	Cong District	Forest	Project Name	Fire Fac?	FY 2006 Cost			Amt. of Facility Deferred Maintenance included in FY06 Cost	OUTYEAR COST construction cost beyond FY 06		
						FACILITY	ROAD	TRAIL		FACILITY	ROAD	TRAIL
			Regionwide	Planning & Design	*	113						
			Regionwide	Contract Modifications/Change Orders		160						
			Regionwide	Minor Construction	**	166			142			
R401	UT	1	Dixie	Lower Bowns Campground Reconstruction	No	417			417			
R402	NV	1	Humboldt-Toiyabe	Galena Creek Campground Construction	No	770		10				
R403	UT	1	Ashley	ADA Retrofits	No	410			410			
TOTAL						\$ 2,036	\$ 10		\$ 969			

Notes:

- * Planning and Design (P&D) for capital investment projects costing more than \$250,000.
- ** Capital improvement and deferred maintenance projects costing less than \$250,000.



**FY 2006 Facilities Capital Improvement Projects
REGION 5 - PACIFIC SOUTHWEST REGION
(All amounts are in thousands of dollars)**



ID	State	Cong District	Forest	Project Name	Fire Fac?	FY 2006 Cost			Amt. of Facility Deferred Maintenance included in FY06 Cost	OUTYEAR COST construction cost beyond FY 06		
						FACILITY	ROAD	TRAIL		FACILITY	ROAD	TRAIL
	CA		Regionwide	Planning & Design	*	460						
	CA		Regionwide	Minor Construction	**	335			284	5,000	864	136
R501	CA	25	Inyo	Inyo National Forest Food Storage Lockers (04)	No	342			0	342		
R502	CA	2	Plumas	Quincy Barracks	Yes	438	56		0			
R503	CA	24	Los Padres	Temescal Station Renovation	Yes	526	72		668			
R504	CA	3	Mendocino	Alder Springs Barracks	Yes	402	35		0			
R505	CA	21	Sequoia	Havilah Barracks Project	Yes	301	59		27			
R506	CA	1	Six Rivers	Orleans Wastewater Treatment Plant Upgrade	No	442	40		403			
R507	CA	19	Sierra	Dinky Mill Station	Yes	508			0			
R508	CA	4,19	Stanislaus	The Pinecrest Engine Bay & Offices Project	Yes	500	129		260			
R509	CA	2	Shasta	Hirz Bay Campground Rehabilitation Project	No	754	314	23	1,142			
R510	CA	52	Cleveland	Camp Ole Engine Garage Addition	Yes	271			0			
R511	CA	4	LTBMU	Fallen Leaf Water System Improvements PH II	No	696			696			
TOTAL						\$ 5,975	\$ 705	\$ 23	\$ 3,480	\$ 5,342	\$ 864	\$ 136

**FY 2006 Facilities Capital Improvement Projects
REGION 6 - PACIFIC NORTHWEST REGION
(All amounts are in thousands of dollars)**

ID	State	Cong District	Forest	Project Name	Fire Fac?	FY 2006 Cost			Amt. of Facility Deferred Maintenance included in FY06 Cost	OUTYEAR COST construction cost beyond FY 06		
						FACILITY	ROAD	TRAIL		FACILITY	ROAD	TRAIL
			Regionwide	Planning & Design/Change Orders	*	550				5,050		
			Regionwide	Minor Construction	**	950			500			
R601	OR		Rogue River-Siskiyou	Rogue River/Siskiyou Headquarters	No	1,800			370			
R602			Regionwide	FEDPLAN H2O/Sanitation	No	1000			1,000			
TOTAL						\$ 4,300			\$ 1,870			

Notes:
* Planning and Design (P&D) for capital investment projects costing more than \$250,000.
** Capital improvement and deferred maintenance projects costing less than \$250,000.

FY 2006 Facilities Capital Improvement Projects
Region 8 - SOUTHERN REGION
 (All amounts are in thousands of dollars)



ID	State	Cong District	Forest	Project Name	Fire Fac?	FY 2006 Cost			Amt. of Facility Deferred Maintenance included in FY06 Cost	OUTYEAR COST construction cost beyond			
						FACILITY	ROAD	TRAIL		FY 06	FACILITY	ROAD	TRAIL
	Multiple	At Large	Regionwide	Planning & Design	*	No	750			0			
	Multiple	At Large	Regionwide	Contract Administration/Change Orders		No	250			0		4,460	
	Multiple	At Large	Regionwide	Minor Construction	**	No	630			1,175			
R801	KY	5th	Daniel Boone	Forest-wide Vault toilet replacement		No	280			250			
R802	GA	6th,9th,10th	Chatt-Oconee	Forest-wide Vault toilet replacement		No	380			350			
R803	TN	1st	Cherokee	Rock Creek Recreation Area rehab		No	280			250	800	100	
R804	LA	4th	Kisatchie	Kincaid Recreation Area Utility rehab		No	325			300			
R805	NC	11th	North Carolina	Toe River Recreation Areas rehab		No	825			825	870	150	
R806	LA	4th	Kisatchie	Vernon Unit Office/Workcenter		No	755			420			
R807	AR	2nd	Oz-St. Francis	Ozark-St.Francis SO Rehab/Expansion		No	2,500			1,500	1,750		
R808	FL	3rd	Florida	Juniper Springs Recreation Area - toilet replacement		No	350			325			
R809	TN	2nd	Cherokee	Tellico River Corridor Improvements		No	425			375			
TOTAL							\$ 7,750			\$ 5,770	\$ 7,880	\$ 250	

FY 2006 Facilities Capital Improvement Projects
REGION 9 - EASTERN REGION
 (All amounts are in thousands of dollars)

ID	State	Cong District	Forest	Project Name	Fire Fac?	FY 2006 Cost			Amt. of Facility Deferred Maintenance included in FY06 Cost	OUTYEAR COST construction cost beyond			
						FACILITY	ROAD	TRAIL		FY 06	FACILITY	ROAD	TRAIL
			Regionwide	Planning & Design	*		230	30			1,650	6,700	80
			Regionwide	Contract Administration/Change Orders			1,360						
			Regionwide	Minor Construction	**		210						
R901	MN	8	Superior	Kawishiwi RD Administrative Office, Phase 2		No	5,000	250		1,100	500	200	
TOTAL							\$ 6,800	\$ 280		\$ 1,100	\$ 2,150	\$ 6,900	

Notes:
 * Planning and Design (P&D) for capital investment projects costing more than \$250,000.
 ** Capital improvement and deferred maintenance projects costing less than \$250,000.

FY 2006 Facilities Capital Improvement Projects
REGION 10 - ALASKA REGION
 (All amounts are in thousands of dollars)



ID	State	Cong District	Forest	Project Name	Fire Fac?	FY 2006 Cost			Amt. of Facility Deferred Maintenance included in FY06 Cost	OUTYEAR COST construction cost beyond FY 06		
						FACILITY	ROAD	TRAIL		FACILITY	ROAD	TRAIL
	AK	At Large	Regionwide	Planning & Design	*	153				1,893	1,232	939
	AK	At Large	Regionwide	Contract Administration/Change Orders		562						
	AK	At Large	Regionwide	Minor Construction	** No	549			493			
				Auke Village Campground/Trails/Roads Restoration	No	813	205	81	813			
R1001	AK	At Large	Tongass	Trail River Campground Reconstruction Phase 2	No	1,415	601	69	1,062			
R1002	AK	At Large	Chugach	Kenai Lake Incident Command Multipurpose Administrative Building	Yes	1,939	91		1,377			
R1003	AK	At Large	Chugach	Kake Crew Quarters	No	780			780			
R1004	AK	At Large	Tongass									
TOTAL						\$6,211	\$897	\$150	\$4,525	\$1,893	\$1,232	\$939

FY 2006 Facilities Capital Improvement Projects
Grey Towers, San Dimas Technology and Development Center, Missoula Technology and Development Center
 (All amounts are in thousands of dollars)

ID	State	Cong District	Forest	Project Name	Fire Fac?	FY 2006 Cost			Amt. of Facility Deferred Maintenance included in FY06 Cost	OUTYEAR COST construction cost beyond FY 06		
						FACILITY	ROAD	TRAIL		FACILITY	ROAD	TRAIL
				Planning & Design	*	\$ 70				500		
				Contract Administration/Change Orders		\$ 70						
	MT, CA, PA			Minor Construction	** No	\$ 410			350			
	PA		Grey Towers	Grey Towers Pool Rehabilitation	No	\$ 450			450			
						\$ 1,000			\$ 800			

Notes:
 * Planning and Design (P&D) for capital investment projects costing more than \$250,000.
 ** Capital improvement and deferred maintenance projects costing less than \$250,000.

**FY 2006 Facilities Capital Improvement Projects
RESEARCH STATIONS
(All amounts are in thousands of dollars)**



ID	State	Cong District	Forest	Project Name	Fire Fac?	FY 2006 Cost			Amt. of Facility Deferred Maintenance included in FY06 Cost	OUTYEAR COST construction cost beyond FY 06		
						FACILITY	ROAD	TRAIL		FACILITY	ROAD	TRAIL
			All Stations	Planning and Design		776						3,087
			All Stations	Contract Administration/Change Orders		274						
			All Stations	Minor Construction		2,714			2,679			
S001	WI	2	FPL	Forest Prod. Lab Modernization, Phase 1	No	10,000			7,400			13,587
S002	LA	5	SRS	Renovation of AFC Insectary/Laboratories	No	348			301			
S003	MT	1	Missoula	Fire Lab Addition	No	1,484						
S004			RMRS	EF Water & Wastewater Upgrades	No	414			414			
S005	WA	3	PNW	Olympia Lab Remodel	No	727			213			
S006	MS	4	SRS	Southern Institute of Forest Genetics Upgrade	No	618			66			
S007	NH		NE	Durham Office Renovation	No	425			50			
S008	OH		NE	Delaware, OH New Windows & Exterior	No	618			546			
TOTAL						\$ 18,398			\$ 11,669	\$ 16,674		

Notes:

- * Planning and Design (P&D) for capital investment projects costing more than \$250,000.
- ** Capital improvement and deferred maintenance projects costing less than \$250,000.

SUMMARY

	FY 2006 Cost			Amt. of Facility Deferred Maintenance included in FY06 Cost	OUTYEAR COST construction cost beyond FY 06		
	FACILITY	ROAD	TRAIL		FACILITY	ROAD	TRAIL
TOTAL REGIONS	\$ 46,796	\$ 7,380	\$ 754	\$ 27,196	\$ 28,135	\$ 13,127	\$ 939
TOTAL Grey Towers, SDTDC, MTDC	\$ 1,000	\$ -	\$ -	\$ 800			
TOTAL STATIONS	\$ 18,398	\$ -	\$ -	\$ 11,669	\$ 16,674	\$ -	\$ -
TOTAL CAPITAL IMPROVEMENTS	\$ 66,194	\$ 7,380	\$ 754	\$ 39,665	\$ 44,809	\$ 13,127	\$ 939



Timber Funding & Volumes, FY 2004 – FY 2006

BOARD FEET	2004	2005	2006
	Final	Programmed	Estimate
<u>National Forest System Forest Products</u>			
Funding (Dollars in Thousands)	\$265,013	\$273,247	\$278,297
Volume Offered (MMBF)	1,625	1,536	1,545
<u>Salvage Sale Fund</u>			
Funding (Dollars in Thousands)	\$79,395	\$68,719	\$63,610
Volume Offered (MMBF)	842	404	405
<u>Timber Sales Pipeline Restoration Fund</u>			
Funding (Dollars in Thousands; Pipeline Preparation only)	\$3,976	\$4,160	\$4,500
<u>Road Construction/Reconstruction for Timber Sales and Land Stewardships Contracting (Dollars in Thousands)</u>			
Forest Service Engineering Support	\$30,000	\$30,000	\$30,000
<u>Total, Timber Sales Program</u>			
Funding (Dollars in Thousands)	\$378,384	\$376,126	\$376,407
Volume Offered (MMBF)	2,467	1,940	1,950
Average unit cost for offer - \$/MBF	\$153.38	\$193.88	\$193.03
Volume Sold (MMBF) ¹	2,164	1,500	1,500
Average unit cost for sold - \$/MBF	\$174.85	\$250.75	\$250.94
Total, Timber Harvest (MMBF) ¹	2,032	2,088	1,916

¹ Includes both regular and salvage timber volumes; reporting systems do not break volumes out separately. Volume for FY 2004 is actual; FY 2005-2006 volumes are estimated.



FY 2006 Proposed Land Acquisition Program
 (Dollars in Thousands)

Project	Forest	State	Performance Objective(s)^{1/}	Amount
Arkansas Forests	Multiple	AR	3.1,5.1,6.3	1,000
Blackfoot River Community Project	Helana/Lolo	MT	3.1,5.1,6.3	1,000
Bonneville Shoreline Trail	Multiple	UT	3.1,5.1,6.3	1,000
Columbia River Gorge	Multiple	OR/WA	3.1,5.1,6.3	2,300
Daniel Boone	Daniel Boone	KY	3.1,5.1,6.3	1,500
Francis Marion	Francis Marion-Sumter	SC	3.1,5.1,6.3	1,000
Georgia Mountains	Chattahoochee-Oconee	GA	3.1,5.1,6.3	1,500
Greater Yellowstone Area	Multiple	MT/ID	3.1,5.1,6.3	1,000
Goose Creek-Smith River	Six Rivers	CA	5.1,6.3	2,000
High Elk Corridor	White River	CO	3.1,5.1,6.3	500
High Uintas	Wasatch-Cache	UT	3.1,5.1,6.3	1,500
Hoosier Unique Areas	Hoosier	IN	3.1,5.1,6.3	1,500
I-90 Corridor	Wenatchee	WA	3.1,5.1,6.3	1,200
Illinois Disappearing Habitat	Shawnee	IL	3.1,5.1	1,500
Lady C Ranch	Black Hills	SD	5.1, 6.3	1,500
Pacific Crest Trail	Multiple	CA/OR/WA	3.1, 6.3	1,000
Sedona Red Rocks/Oak Creek	Coconino	AZ	3.1,6.3	1,000
Swan Valley	Flathead	MT	5.1,6.3	1,000
Thunder Mountain	Payette	ID	3.1,5.1,6.3	1,000
Wayne Selected Lands	Wayne	OH	5.1,6.3	1,000
Total Purchase				\$25,000
Acquisition Management				13,000
Critical Inholdings/Wilderness Protection		Multiple		1,500
Land Exchange Equalization Payment		Multiple		500
Total				\$40,000

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



FY 2006 Proposed Forest Legacy Program

State	Project Name	Forest Legacy Program Funding
HI	Wao Kele o Puna	\$3,400,000
TN	Walls of Jericho	1,400,000
MA	Quabbin Corridor Connection	3,700,000
ME	Katahdin Ironworks	5,000,000
WA	Cedar Green Forest	2,000,000
PA	History of Forestry	2,800,000
WA	Carbon River Forest	2,200,000
CA	Baxter Ranch	2,000,000
MT	North Swan River Valley	3,300,000
DE	Green Horizons	3,000,000
ME	Machias River Project – Phase II	2,500,000
CT	Skiff Mountain	2,000,000
CA	Six Rivers to the Sea – Phase II	1,000,000
GA	Altamaha River Corridor	3,000,000
NC	Campbell Creek Watershed	1,800,000
NY	Adirondack Working Forest Easement	1,500,000
UT	Cedar Project - #3	1,500,000
WV	Potomac River Hills	1,800,000
VT	Green Mountain Wildlife Corridor	350,000
NJ	Sparta Mountain South	1,800,000
MT	Nevada Creek – Blackfoot Phase II	1,400,000
ID	Singleton Kilgore	650,000
MI	Kamehameha School Land Conservation Easement	3,000,000
IN	Land Bridge	550,000
KY	Knobs State Forest and Wildlife Management Area	1,750,000
USVI	Annaly Bay/Hermitage Valley	500,000
WI	Wolf River	1,000,000
CO	Banded Peaks Ranch - Phase II	1,500,000
ID	St. Joe Basin/Mica Creek	2,000,000
UT	Range Creek/Rainbow Glass Ranch	750,000
NH	Rossvie	2,600,000
AK	Agulowak River	600,000



U.S. Department of Agriculture - Forest Service
Overview of FY 2006 President's Budget

State	Project Name	Forest Legacy Program Funding
NM	Horse Springs	1,250,000
MN	Brainerd Lakes Forest Legacy	1,200,000
TX	Big Thicket National Preserve	2,000,000
VA	New River Corridor	230,000
RI	Bugnet Tract	600,000
IL	Pere Marquette Project	1,000,000
MD	Broad Creek	1,500,000
PR	The Guitiérrez Project	150,000
IA	Monona	320,000
HI	Kealakekua Ranch	1,000,000
NH	Willard Pond	550,000
MN	Zumbro Bottoms	400,000
AR	New State Start-up	500,000
AS	New State Start-up	500,000
AZ	New State Start-up	500,000
MO	New State Start-up	500,000
	Forest Legacy Program Administration, Acquisition Management, and Assessment of Need Planning	5,450,000
	Total	\$80,000,000



Three Year National Fire Plan Funding Table

(dollars in thousands)

AGENCY/Program	FY 2004 Final Approps	FY 2005 Enacted to Date with Rescissions	FY 2006 President's Budget	FY 2006 vs. FY 2005
INTERIOR				
Preparedness	254,180	258,939	272,852	13,913
Fire Suppression Operations	192,903	218,445	234,167	15,722
Other Operations:				
Hazardous Fuels Reduction	183,896	201,409	211,220	9,811
Burned Area Rehabilitation	24,198	23,939	24,476	537
Facilities Construction and Maintenance	12,222	12,202	7,849	-4,353
Joint Fire Science Program	7,901	7,889	6,000	-1,889
State and Local Assistance	9,877	9,861	0	-9,861
Other Operations Total	238,094	255,300	249,545	-5,755
Subtotal, DOI	685,177	732,684	756,564	23,880
Supplementals	198,416	98,611	0	-98,611
Total, DOI	883,593	831,295	756,564	-74,731
FOREST SERVICE				
Preparedness	671,621	676,470	676,014	-456
Fire Suppression Operations	597,130	648,859	700,492	51,633
Other Operations:				
Hazardous Fuels Reduction (A)	233,479	262,539	281,000	18,461
Rehabilitation	6,914	12,819	2,000	-10,819
Fire Plan Research and Development	22,025	21,719	16,885	-4,834
Joint Fire Science Program (B)	[7901]	[7889]	[8,000]	[111]
Forest Health Management (federal lands)	14,815	14,792	6,974	-7,818
Forest Health Management (co-op lands)	9,877	9,861	4,598	-5,263
State Fire Assistance	84,447	73,099	50,334	-22,765
Volunteer Fire Assistance	13,175	13,806	13,806	0
Other Operations total	392,633	416,524	375,597	-40,927
Subtotal, Forest Service	1,661,384	1,741,853	1,752,103	10,250
Supplementals (B)	724,077	425,471	0	-425,471
Total, Forest Service	2,385,461	2,167,324	1,752,103	-415,221
INTERIOR & FOREST SERVICE				
Preparedness	925,801	935,409	948,866	13,457
Fire Suppression Operations	790,033	867,304	934,659	67,355
Other Operations:				0
Hazardous Fuels Reduction	417,375	463,948	492,220	28,272
Rehabilitation	31,112	36,758	26,476	-10,282
Facilities Construction and Maintenance	12,222	12,202	7,849	-4,353
Joint Fire Science Program (B)	15,802	15,778	14,000	-1,778
Fire Plan Research and Development	22,025	21,719	16,885	-4,834
Forest Health Management (federal lands)	14,815	14,792	6,974	-7,818
Forest Health Management (co-op lands)	9,877	9,861	4,598	-5,263



*U.S. Department of Agriculture - Forest Service
Overview of FY 2006 President's Budget*

(dollars in thousands)

AGENCY/Program	FY 2004 Final Approps	FY 2005 Enacted to Date with Rescissions	FY 2006 President's Budget	FY 2006 vs. FY 2005
State Fire Assistance	84,447	73,099	50,334	-22,765
Volunteer Fire Assistance	13,175	13,806	13,806	0
State and Local Assistance	9,877	9,861	0	-9,861
Other Operations total	630,727	671,824	625,142	-46,682
Subtotal	2,346,561	2,474,537	2,508,667	34,130
Supplementals (C)	922,493	524,082	0	-524,082
Grand Total	3,269,054	2,998,619	2,508,667	-489,952

- A) In FY 2004 and FY 2005, Forest Service funding for Hazardous Fuels Reduction were from Wildland Fire Management appropriations. In FY 2006, Forest Service funding for Hazardous Fuels will come from National Forest System appropriations.
- B) In FY 2004 and 2005, Forest Service funding for Joint Fire Science Program came from Suppression appropriations. In FY 2006, Forest Service funding will come from the Preparedness appropriations. As a result, totals for Other Operations may not appear to be added correctly.
- C) Supplemental appropriations to the Forest Service in FY 2004 and FY 2005 were for fire suppression operations. \$24,843,000 of the FY 2004 supplemental and \$30,000,000 of the FY 2005 supplemental were earmarked for hazardous fuels treatments.



Knutson-Vandenberg (K-V) Financial Status

The Forest Service has used its authority provided in the annual Interior and Related Agencies Appropriations Acts to transfer, from any appropriations or funds available to the Forest Service, necessary amounts to support emergency fire suppression requirements. The Forest Service has historically transferred funds provided to the agency through the Knutson-Vandenberg (K-V) Fund authorized in P.L. 71-319. The Fund provides money from timber purchasers to reforest and perform other natural resource improvements on timber sale areas. K-V also provides that any deposit found to be in excess of the cost of doing the work shall be transferred to miscellaneous receipts, Forest Service Fund, as a national forest receipt of the fiscal year in which such transfer is made, provided there are no outstanding unreimbursed fire transfers. Should there be outstanding unreimbursed fire transfers, the agency has the authority to retain the excess receipts to offset the unreimbursed fire transfers.

The current K-V balance is \$341 million; anticipated collection in FY 2006 is \$60 million. The following table displays transfers from the fund, amount of declared excess funds retained by the agency to offset unreimbursed fire transfers and repayments to the K-V fund. Unless additional fire transfers are necessary in FY 2005, the K-V fund is projected to be repaid in full from the wildland fire management unobligated balance.

(Dollars in Millions)	FY 1988-1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Owed to K-V from prior year transfers for fire suppression	\$420	\$253	\$433	\$156	\$287	\$328	\$149
Transfers from K-V	\$275	\$276	\$20	\$170	\$154	\$0	\$0
Declared Excess	-\$140	-\$35	-\$21	-\$19	-\$29	-24	\$0
K-V Repayment	-\$302	-\$60	-\$276	-\$20	-\$84	-\$155	-\$149
Balance Outstanding	\$253	\$433	\$156	\$287	\$328	\$149	\$0