

Summary of Requirements (\$000)

Comparison by Activity/ Subactivity	2007 Enacted		2008 Enacted		Fixed Costs & Related Changes (+/-)		Program Changes (+/-)		2009 Budget Request		Inc(+) Dec(-) from 2008	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Oregon and California Grant Lands	864	108,991	864	108,522	0	1,429	-5	-1,698	859	108,253	-5	-269
Western Oregon Construction and Acquisition	2	302	2	311	0	3	0	-1	2	313	0	+2
Construction	0	0	0	0	0	0	0	0	0	0	0	0
Acquisition	2	302	2	311	0	3	0	-1	2	313	0	+2
Western Oregon Transportation and Facilities Maintenance	89	10,782	89	10,919	0	134	-1	-120	88	10,933	-1	+14
Operations	19	2,044	19	2,079	0	24	-1	-46	18	2,057	-1	-22
Annual Maintenance	68	7,679	68	7,798	0	110	0	-72	68	7,836	0	+38
Deferred Maintenance	2	1,059	2	1,042	0	0	0	-2	2	1,040	0	-2
Western Oregon Resources Management	772	95,752	772	95,140	0	1,291	-10	-2,062	762	94,369	-10	-771
Forest Management	256	27,264	256	30,681	0	452	-1	-254	255	30,879	-1	+198
Nat'l Monuments & Nat'l Cons. Areas	159	24,522	159	23,619	0	265	0	-180	159	23,704	0	+85
Other Forest Resources	310	37,402	310	37,190	0	490	-4	-594	306	37,086	-4	-104
Resource Management Planning	47	6,564	47	3,650	0	84	-5	-1,034	42	2,700	-5	-950
Western Oregon Information & Data Systems	1	2,155	1	2,152	0	1	0	-1	1	2,152	0	0

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	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Information Systems Operation & Maintenance	1	2,155	1	2,152	0	1	0	-1	1	2,152	0	0
Nat'l Landscape Conservation System	0	0	0	0	0	0	6	486	6	486	6	486
Nat'l Monuments & Nat'l Cons. Areas	0	0	0	0	0	0	6	486	6	486	+6	+486
Jobs-in-the- Woods	0	0	0	0	0	0	0	0	0	0	0	0

Justification of Fixed Costs and Related Changes

(dollars in thousands)

	2008 Budget	2008 Revised	2009 Fixed Costs Change
Additional Operational Costs from 2008 and 2009 January Pay Raises			
1. 2008 Pay Raise, 3 Quarters in 2008 Budget	+1,840	+1,811	NA
<i>Amount of pay raise absorbed through cost savings</i>		[336]	NA
2. 2008 Pay Raise, 1 Quarter (3.5%)	NA	NA	+477
<i>Amount of pay raise absorbed through cost savings</i>			[80]
3. 2009 Pay Raise (Assumed 2.9%)	NA	NA	+1,107
<i>Amount of pay raise absorbed through cost savings</i>			[277]
These adjustments are for an additional amount needed to fund estimated pay raises for Federal employees.			
Line 1, 2008 Revised column is an update of 2008 Budget estimates based upon an enacted 3.5% and the 1.56% across the board reduction.			
Line 2 is the amount needed in 2009 to fund the enacted 3.5% January 2008 pay raise from October through December 2008.			
Line 3 is the amount needed in 2009 to fund the estimated 2.9% January 2009 pay raise from January through September 2009.			
Other Fixed Cost Changes			
Two More Pay Days	601	592	
<i>Amount absorbed through cost savings</i>		[12]	
This adjustment reflects the increased costs resulting from the fact that there are two more pay days in 2008 than in 2007.			
One Less Pay Day in 2009			-243
This adjustment reflects the decreased costs resulting from the fact that there is one day less in 2009 than in 2008.			
Employer Share of Federal Health Benefit Plans	131	129	+88
<i>Amount absorbed through cost savings</i>		[2]	[22]
This adjustment is for changes in the Federal government's share of the cost of health insurance coverage for Federal employees. The increase is estimated at 3.0%, the average increase for the past few years.			
Total Fixed Costs Absorbed			[379]
Total Fixed Costs Funded			+1,429

APPROPRIATION DESCRIPTION

The Oregon and California grant lands appropriation provides for management of the revested O&C Railroad grant lands and the reconveyed Coos Bay Wagon Road grant lands. This appropriation supports all four of the mission goals for the Department's Strategic Plan (Resource Protection, Resource Use, Recreation, and Serve Communities) by managing the lands for forest diversity and sustainability while providing an array of multiple-use benefits and services to local communities and the public (see discussion under each activity and subactivity). As mandated by the *O&C Act of 1937 (43 U.S.C. 1181)*, these lands are managed for timber production under the principle of sustained yield. Activities focus on forest management including commodity production; watershed health and productivity (including soil and water restoration projects); wildlife and fisheries habitat improvement; recreation opportunities; cultural resources protection; and infrastructure maintenance.

BLM LANDS IN WESTERN OREGON (ACRES)	
BLM-managed Lands	
O&C Grant Lands	2,084,800
CBWR Lands	74,500
Public Domain Lands	239,500
Subtotal	2,398,800
U.S. Forest Service-managed Lands	
Converted O&C Lands	462,700
Special O&C Lands	29,700
Subtotal	492,400

O&C grant lands, CBWR lands, and intermingled public domain lands comprise 2.4 million acres that are managed with this appropriation. Resources on public domain land (10 percent of the area) are managed under the provisions of *the Federal Land Policy and Management Act of 1976*. Programs conducted on certain O&C grant lands within National Forests are under the jurisdiction of the U.S. Forest Service and managed with U.S. Forest Service funds. However, receipts generated from U.S. Forest Service activities on these lands are returned to the BLM. The O&C appropriation has four major budget activities

that are summarized below. These activities fund the implementation of the Northwest Forest Plan and support resource activities on the O&C and CBWR grant lands under the BLM's jurisdiction.

Western Oregon Construction and Acquisition - Provides for the acquisition of easements, road-use agreements for timber site access, and the design of access roads for general resource management purposes. No new additional funding has been requested for or appropriated to the construction component of this account for the past several years. The most recent funding received was emergency supplemental funding for flood damage repair work in 1996 and 1997. Major new construction projects are currently being funded through the BLM's Construction appropriation.

Western Oregon Transportation and Facilities Maintenance - Provides for maintenance activities for the transportation system, office buildings, warehouse and storage structures, shops, greenhouses, and recreation sites. Efforts are focused on maintaining the transportation system that is necessary for effective implementation of the Northwest Forest Plan. Road maintenance activities help to ameliorate the negative impacts of poor road conditions on aquatic and fisheries resources, including salmon populations and other resident and anadromous fish populations in the Northwest. Funding will continue to be directed toward the highest-priority deferred maintenance projects, consistent with the BLM's 5-Year Deferred Maintenance and Capital Improvement Plan.

Western Oregon Resources Management – Provides for preparing, offering, administering, and monitoring timber sales; maintaining the sustainability of forest resources and timber harvest through reforestation and restoration techniques; managing wildlife habitat; and maintaining and improving water and air quality. In December of 2008, the BLM plans to issue the Records of Decision for the six western Oregon Resource Management Plans and begin the implementation of activities as outlined under the new Records of Decision in 2009.

Western Oregon Information and Resource Data Systems - Provides for the acquisition, operation, and maintenance of the automated data support systems required for the management of the O&C grant lands. The focus of this program is to make data operational for monitoring and adaptive management and for developing activity plans, such as timber sales and habitat management plans.



The BLM manages 2.4 million acres in western Oregon under the NW Forest Plan of which 500,000 acres are available for timber harvest. In 2007, the BLM offered 195.6 million board feet of timber for sale in Oregon.

THE NORTHWEST FOREST PLAN

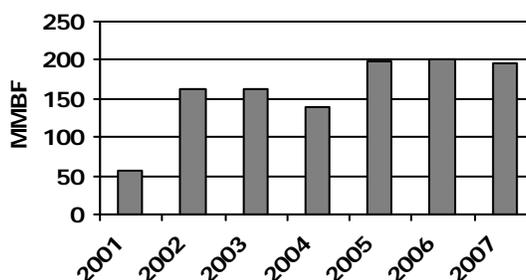
Since 1994, the BLM has implemented the Northwest Forest Plan (NWFP) in western Oregon and northern California, and has achieved significant accomplishments. The focus of this section is the O&C appropriation which funds activities only in western Oregon. The timber targets and accomplishments displayed in the table on the following page are for BLM-managed lands in both western Oregon and northern California, even though timber activities in northern California are funded by other appropriations. The rest of this discussion will focus on the O&C programs of western Oregon. A sustainable level of timber sales and other forest products is an important goal of the NWFP.

The long-term timber target, or Allowable Sale Quantity, of the NWFP was set at 211 MMBF for BLM-managed lands in western Oregon (see table below). Shortly after the implementation of the NWFP, 211 MMBF of timber were offered for sale. However, legal challenges and implementation of the Plan's requirement to "survey and manage" certain species greatly reduced the BLM's ability to offer timber sales beginning in 1999 and continuing through 2007. For example, an annual average of 64 MMBF (less than 30 percent of the ASQ) was offered from 1999 to 2001.

The ASQ was recalculated from 211 MMBF to 203 MMBF. Between 2001 and 2007, the BLM has offered the following volume for sale (MMBF):

2001 - 56.4
 2002 - 162.5
 2003 - 162.7
 2004 - 140.0
 2005 - 198.2
 2006 - 200.6
 2007 - 195.6

O&C ASQ Volume Offered for Sale
 2001-2006



BLM NWFP TIMBER TARGETS (MMBF)

The estimated volume offered in western Oregon will be 236.8 MMBF for 2008, including 71 MMBF by thinning Late-Successional Reserves. The estimated volume offered for 2009 will be 268.8 MMBF, including 82 MMBF of LSRs. However, the attainment of these timber sale levels in 2008 and 2009 is contingent on the outcome of lawsuits filed in 2006 relating to the Survey and Manage program and Endangered Species Act consultation on the Northern spotted owl.

Year	Allowable Sale Quantity for 1997-2009			Volume Offered		
	OR	CA	Total	OR	CA	Total
1995	118	15	133	127.3	22.8	150.1
1996	180	2.5	182.5	189.7	5.8	195.5
1997	211	2.5	213.5	212.0	10.2	222.2
1998	211	2.5	213.5	257.5	0.4	257.9
1999	203	2.5	205.5	61.7	3.1	64.8
2000	203	2.5	205.5	69.2	0.7	69.9
2001	203	1.0	204	56.4	0.1	56.5
2002	203	1.0	204	162.5	0.4	162.9
2003	203	1.0	204	162.7	0.0	162.7
2004	203	1.0	204	140.0	0.1	140.1
2005	203	1.0	204	198.2	7.7	205.9
2006	203	1.0	204	200.6	0.6	201.2
2007	203	1.0	204	195.6	3.2	198.8
2008 est.	203	1.0	204	236.0	0.8	236.8
2009 est.*	203	1.0	204	268.0	0.8	268.8

*Note: Timber volumes are displayed for BLM-lands in California that are managed under the NWFP, even though these activities are funded by other BLM appropriations and not the O&C appropriation. *2009 volume estimate includes 186 MMBF ASQ set by the Northwest Forest Plan plus an additional 82 MMBF to partially meet the terms of the Settlement Agreement in the AFRC v. Clarke lawsuit. Successful completion and implementation of the ongoing Western Oregon Plan Revisions may satisfy the Settlement Agreement and its terms may no longer apply.*

Two changes to the NWFP completed in 2004 (Supplemental Environmental Impact Statements (SEIS) on Survey and Manage and the Aquatic Conservation Strategy) were expected to increase efficiencies by allowing the BLM to use a wider variety of silvicultural and harvest prescriptions thereby enabling the BLM to produce the ASQ as outlined in the Northwest Forest Plan. At the current time, litigation is preventing the BLM from capitalizing on the efficiencies gained from these Environmental Impact Statements (EISs). A second SEIS on Survey and Manage was completed in 2007. The legal sufficiency of this SEIS has yet to be challenged in court. The Departments of Interior and Agriculture have recently received a Notice of Intent to sue.

The NWFP promotes and protects old-growth dependent species, primarily with a system of Late Successional Reserves (LSR) that comprise 30 percent of BLM and U.S. Forest Service forestlands in the region. These areas, in combination with the other land use allocations and management direction, will maintain a functional, interactive late-successional and old-growth forest ecosystem in the long-term. These LSRs are designed to serve as habitat for species that depend on late-successional and old-growth ecosystems, such as the northern spotted owl and marbled murrelet. Timber harvest is conducted in these areas only to promote development of late-successional characteristics in younger stands within the LSRs. In an effort to identify measures that could accelerate the development of old-growth characteristics and to better understand these reserves, the BLM has completed LSR assessments for all of these areas. The BLM has been implementing recommendations from the LSR assessments, including increasing the amount of thinning of younger stands to accelerate attainment of old-growth characteristics (also a requirement of the settlement agreement in AFRC et al. v. Clarke [BLM] lawsuit).

Monitoring is an important component of the NWFP and has been accomplished by both Federal and non-Federal entities. Monitoring includes random visits to selected timber sales and restoration projects. Results have consistently shown 95 percent compliance with NWFP requirements for resource protection. Effectiveness monitoring evaluates whether a management action has achieved the desired goals designed by interagency teams of scientists to meet the NWFP requirement for northern spotted owls, marbled murrelets, and aquatic systems. Results of effectiveness monitoring are considered to be preliminary because changes in ecological processes will likely take decades to achieve, as will measurable monitoring results.



Aerial logging is one of many techniques used to remove timber in an environmentally responsible fashion.

The NWFP was designed to achieve a balance between environmental protection and predictable and sustainable production of commodities, principally timber. Despite the balanced objectives identified by the NWFP, timber sale activities continue to be subjected to a proliferation of administrative appeals and litigation. Responding to these actions has increased the quantity of environmental analysis and documentation, and associated costs of all management activities under the NWFP. As a result, the Federal agencies have not yet achieved the balance envisioned by the Plan. The BLM continues to strive to meet these objectives, along with the objectives of other policies, such as the National Fire Plan and the National Energy Policy within a complex setting of legal requirements and challenges.

Settlement Agreement – In 2003, The Secretary of Agriculture and the Secretary of the Interior, and the American Forest Resource Council (AFRC) and the Association of O&C Counties agreed to settle a long standing lawsuit AFRC et al v. Clarke (BLM), which revolved around the alleged inappropriate application of reserves and wildlife viability standards to Oregon and California Railroad lands.

The key points of the agreement are:

1. The BLM will annually offer the full NWFP probable sale quantity of 203 MMBF from BLM Matrix Land Use Allocation of the NWFP and 100 MMBF by thinning in the LSRs land use allocation of the NWFP, contingent on the availability of funding.
2. Contingent on funding, the BLM will revise its Resource Management Plans for its Coos Bay, Eugene, Lakeview, Medford, Roseburg, and Salem Districts, by 2008, and will consider in such revisions an alternative which will not create any reserves on O&C lands except as required to avoid jeopardy under the Endangered Species Act. All plan revisions shall be consistent with the O&C Act as interpreted by the 9th Circuit Court of Appeals. The intent in revising the plans is to meet the terms of the Settlement Agreement, and create more legally defensible plans that would support a sustained offering of the new ASQ.
3. The BLM and USFS will propose research and demonstration projects and evaluate alternative silvicultural practices in the three NWFP Adaptive Management Areas which were created in the NWFP to foster innovative methods for forest management, community collaboration, and technical applications. One Adaptive Management Area will have a proposed project that tests the Multi-Resource Land Allocation Model, which looks at the impacts of a light timber harvest (all age thinning) instead of reserves.

The BLM demonstrates its commitment to the Settlement Agreement with the funding requested and received in 2005, 2006, and in the 2007 funding increase requested in the Forest Management, Other Forest Resources Management, and the Resource Management Planning programs. In 2008 and 2009, the BLM anticipates using \$9.0 million from unobligated balances in the Timber Sale Pipeline Restoration Fund to support additional timber volume being offered for sale in the Forest Management program which also demonstrates BLM's commitment to the Settlement Agreement. Successful completion and implementation of the ongoing Western Oregon Plan Revisions may satisfy the Settlement Agreement and its terms may no longer apply.

Western Oregon Plan Revisions – On August 10, 2007, the BLM released for public review and comment a Draft Environmental Impact Statement (EIS) for future management of 2.4 million acres of public lands in Western Oregon. The BLM is proposing to revise existing plans to replace the Northwest Forest Plan because: (1) the BLM plan evaluations found that the BLM has not been achieving the timber harvest levels directed by the existing plans, and the BLM now has more detailed and accurate information than was available in 1995 on the effects of sustained yield management on other resources; (2) there is an opportunity to coordinate the BLM management plans with new recovery plans and redesignations of critical habitat currently under development; and (3) the BLM has refocused the goal for management of the BLM-administered lands to the objectives of its statutory mandate to utilize the principles of sustained yield management on the timber lands covered under the O&C Act to contribute to the economic stability of local communities and industries, and realize other benefits from such management of watersheds, stream flows, and recreation.

The purpose and need for this plan revision is to manage the BLM-administered lands for permanent forest production in conformity with all the principles of sustained yield, consistent with the O&C Act. The plans will also comply with all other applicable federal laws including, but not limited to, the Endangered Species Act, the Clean Water Act, and, to the extent that it is not in conflict with the O&C Act, the Federal Land Policy and Management Act. In accord with the Endangered Species Act, the plans will use the BLM's authorities for managing the lands it administers in the planning area to conserve habitat needed from these lands for the survival and recovery of species listed as threatened or endangered under the Endangered Species Act.

The Preferred Alternative of the Draft EIS identified a possible harvest level up to 767 MMBF (includes 727 of allowable sale quantity volume and 40 MMBF of thinning volume in the anticipated Late Successional Management Areas to meet late-successional forest habitat development objectives). Continued planning effort is underway to develop the Proposed Alternative for the Final EIS. The current schedule indicates the issuance of the Record of Decision in December of 2008 with implementation commencing in 2009.

O&C REVENUES AND RECEIPTS

O&C timber receipts are derived from the harvest of timber on the O&C grant lands, the CBWR grant lands, intermingled public domain and O&C grant lands under the jurisdiction of the U.S. Forest Service. Since 1998, the BLM has deposited the proceeds from timber sales of *Section 2001(k) of the 1995 Supplemental Appropriations for Disaster Assistance and Rescissions Act (P.L. 104-134)*, and corresponding replacement volumes, into the Timber Sale Pipeline Restoration Fund.

TIMBER RECEIPTS FROM O&C and CBWR LANDS (Million \$)					
	2005	2006	2007	2008 est.	2009 est.
O&C Grant Lands					
Regular Sales	10.0	11.7	15.8	27.0	28.5
Salvage Sales	3.1	4.4	4.5	5.0	5.0
Subtotal	13.1	16.1	20.3	32.0	33.5
CBWR Lands					
Regular Sales	0.1	0.5	0.7	3.0	3.2
Salvage Sales	0.1	0.2	0.0	0.5	0.5
Subtotal	0.2	0.7	0.7	3.5	3.7
Timber Sale Pipeline Restoration Fund					
Regular Sales	9.3	12.7	10.2	5.0	6.0
Total Receipts	22.6	29.5	31.2	40.5	43.2

TIMBER SALE PIPELINE RESTORATION FUND

The Pipeline Fund was established under *Section 327 of the Omnibus Consolidated Rescissions and Appropriations Act of 1996*. The Act established separate funds for the U.S. Forest Service and the BLM, using revenues generated by timber sales released under *Section 2001(k) of the 1995 Supplemental Appropriations for Disaster Assistance and Rescissions Act*, which directs that 75 percent of the Pipeline Fund be used to fill each agency's timber sale "pipeline" and that 25 percent of the Pipeline Fund be used to address the maintenance backlog for recreation projects on BLM and U.S. Forest Service lands after statutory payments are made to State and local governments and the U.S. Treasury. The BLM annually provides to the Appropriations Committees a report on the expenditures made from the Pipeline Fund for timber sales and recreation projects, revenues received into the Pipeline Fund from timber sales, and timber sale preparation and recreation maintenance project work.

At the end of 2007, the balance in the fund had grown to \$25.8 million. This rapid growth is due to increasing success in the harvest of pipeline sales and higher timber values. A spend down plan has been implemented to bring the fund balance down to approximately \$8.0 million in 2011. This carryover balance is necessary to offset irregular deposits caused by fluctuating timber market conditions and to stabilize and meet the objectives of rebuilding the timber sale pipeline.

DEPOSITS AND EXPENDITURES, TIMBER SALE PIPELINE RESTORATION FUND (\$000)				
Year	Annual Deposit	Cumulative Deposit	Annual Expenditure	Cumulative Expenditure
1998	38,193	38,193	4,474	4,474
1999	0	38,193	9,931	14,405
2000	0	38,193	8,288	22,693
2001	3,677	41,870	7,558	30,251
2002	563	42,433	5,495	35,746
2003	3,070	45,503	5,270	41,016
2004	7,919	53,422	2,827	43,843
2005	8,917	62,339	2,908	46,751
2006	12,455	74,794	5,070	51,821
2007	11,082	85,876	8,403	60,224
2008 est.	5,000	90,876	11,552	71,776
2009 est.	6,000	96,876	10,552	82,328

Recreation Projects - Significant progress has been made in western Oregon to address the recreation project backlog. By the close of 2008, the BLM will have completed \$17.6 million in backlog maintenance work at 43 recreation sites. The principal focuses are maintenance of existing facilities, critical safety needs, and meeting the requirements of the Americans with Disabilities Act. For example, the BLM has spent considerable effort renovating water and sewer systems, replacing restrooms, improving parking areas, and adapting existing recreation sites for handicapped visitors.

Timber Sales - The other 75 percent of the Pipeline Fund is used specifically to prepare timber sales, including all necessary environmental inventories and analyses, sale layout, timber cruise, and contract costs. Upon completion of these requirements, a sale is officially prepared and placed "on-the-shelf" in anticipation of being offered for sale. Timber sale preparation also depends on BLM's skilled and experienced Forest Management workforce, particularly foresters and forest technicians. Today, the average age of this forestry workforce in western Oregon is approximately 50 years. The BLM's focus will be to replace skills needed to prepare and administer timber sales.

Between 1998, when funds for the Timber Sale Pipeline Restoration Fund were first collected, and the close of 2008, the BLM will have cumulatively spent \$54.2 million for the preparation of timber sales and offered approximately 431 MMBF for sale that was funded by the Pipeline Fund. A portion of the 268 MMBF planned to be offered for sale in western Oregon in 2009 is funded by the Pipeline Fund. In 2009, \$6,000,000 from associated timber sales is expected to be deposited into this fund with an estimated year-end unobligated balance of \$14.8 million, a reduction of \$11.1 million (43%) from the 2007 level, and a reduction of \$4.5 million (24%) from the 2008 level.

PAYMENT TO WESTERN OREGON COUNTIES (MILLION \$)			
Year	O&C Lands	CBWR Lands	Total Payment
1994	\$78.6	\$0.6	\$79.2
1995	75.8	0.6	76.4
1996	73.0	0.6	73.6
1997	70.3	0.6	70.9
1998	67.5	0.5	68.0
1999	64.7	0.5	65.2
2000	61.9	0.5	62.4
2001	0	0	0
2002	108.7	1.0	109.7
2003	109.6	1.0	110.6
2004	110.9	1.0	111.9
2005	112.3	1.0	113.3
2006	114.9	1.0	115.9
2007	116.3	1.0	117.3
2008 est.*	115.9	1.0	116.9
2009 est.*	16.5	1.3	17.8

* These are the estimated payments in 2008 and 2009 based on the 1937 and 1939 statutes.

Payments to the O&C Counties

Timber harvest levels have dropped significantly from the historical levels of the late 1980s and early 1990s. The traditional payment formulas defined in Title II of the *Oregon and California Grant Lands Act of 1937, U.S.C. 43 1181f, (50 Stat. 876, Title II)* were modified to account for these declines and provide fiscal predictability to the O&C counties.

Under Secure Rural Schools and Community Self-Determination Act of 2000 (P.L. 106-393), the annual payments to the 18 O&C counties were derived from any revenues, fees, penalties, or miscellaneous receipts (exclusive of deposits to any relevant trust fund, or permanent operating funds such as the Timber Sale Pipeline Restoration or the Forest Ecosystem Health and Recovery funds) received by the Federal government from activities by the BLM on O&C lands, and to the extent of any shortfall, out of any funds in the Treasury not otherwise appropriated. The Secure Rural Schools Act, P.L. 106-393, provided that for 2001-2006, each payment to eligible counties would be an amount equal to the average of the three highest payments made during fiscal years 1986-1999. For each payment made by the BLM under the law, the full payment amount would be adjusted for inflation. Under the Act, the BLM worked

collaboratively with the five western Oregon Resource Advisory Committees, which have reviewed over 1,024 projects and recommended 591 restoration projects for implementation, worth approximately \$42.8 million.

Receipts from public domain lands within the O&C grant lands are distributed to the State of Oregon (4 percent), the General Fund of the U.S. Treasury (20 percent), and the Reclamation Fund (76 percent), except those generated through projects funded by the Forest Ecosystem Healthy Recovery Fund and Timber Sale Pipeline Fund, which are deposited into those accounts. PL 106-393 expired in 2006. Final payments for 2006 were made in 2007, consistent with the Act. PL 110-28 provided payments for one additional year. Payments in 2009 will be made under two statutes enacted in 1937 and 1939, 50 Stat. 874 and 53 Stat. 753. Payments to 17 Oregon counties under the 1937 statute will be 50% of all revenues from O&C grant lands. Payments under the 1939 statute are for lost tax revenue in two Oregon counties and are estimated to be 25% of all revenues from Coos Bay Wagon Road grant lands.

HEALTHY FORESTS INITIATIVE AND FOREST MANAGEMENT IN WESTERN OREGON

The President identified several areas that need to be addressed through implementation of his Healthy Forests initiative that should continue to be a focus in 2009. In addition to recognizing that forests and rangelands in the west are threatened by deteriorating land health, another key message was the promise to balance old growth protection and production of a dependable, sustainable level of timber harvest in the Pacific Northwest.



On December 3, 2003, President Bush signed into law the Healthy Forests Restoration Act of 2003 to reduce the threat of destructive wildfires while upholding environmental standards and encouraging early public input during review and planning processes. In the Healthy Forest Initiative, Stewardship Contracting Authority was extended to the BLM and here, a collaborative group discusses resource improvements under one such stewardship contract on the Medford District in Oregon.

Activity: Western Oregon Construction and Acquisition

Activity Summary (\$000)

Subactivity		2007 Enacted	2008 Enacted	2009			Change from 2008 (+/-)
				Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Construction	\$	0	0	0	0	0	0
	FTE	0	0	0	0	0	0
Acquisition	\$	302	311	+3	-1	313	+2
	FTE	2	2	0	0	2	0
Total Activity	\$	302	311	+3	-1	313	+2
	FTE	2	2	0	0	2	0

ACTIVITY DESCRIPTION

Funding in this program is used to acquire and protect federal access rights to public lands in western Oregon. The primary objective for the O&C acquisition program is to provide legal access to BLM timber sales. Access is the legal right to cross non-federal land to reach public lands. Access is obtained by the BLM through negotiated purchase of perpetual easements or by acquisition (fee purchase) or condemnation. Acquisition funding is also used to acquire lands or interests in lands needed for infrastructure development, including recreation sites, administrative sites, and transportation facilities.

The Western Oregon Acquisition program supports the Department's Strategic Plan by providing for public recreation, management of resources to protect wildlife habitat and enhance public benefit, and to protect private and public resources and property. The primary output funded by this program is the number of acquisitions of land or interest in land acquired (See "O&C Acquisition Management Performance Summary" at that end of this program discussion).

Activity: Western Oregon Construction and Acquisition

Subactivity: Western Oregon Acquisition

Activity: Western Oregon Construction and Acquisition

Subactivity: Acquisition

	2007 Enacted	2008 Enacted	2009			Change from 2008 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Acquisition (\$000)	302	311	+3	-1	313	+2
FTE	2	2	0	0	2	0
Other Major Resources:						
Major Program IT Investments:						

Summary of 2009 Program Changes for Acquisition

Request Component	(\$000)	FTE
Program Changes:		
• Organizational & Administrative Streamlining	-1	
TOTAL, Program Changes	-1	0

JUSTIFICATION OF 2009 PROGRAM CHANGES

The 2009 budget request for Western Oregon Acquisition is \$313,000 and 2 FTE, a net increase of \$2,000 and 0 FTE from the 2008 enacted level.

PROGRAM OVERVIEW

The majority of public lands administered by the BLM in western Oregon are intermingled with private lands in a checkerboard pattern, which creates significant access needs for the BLM. Legal access to O&C Grant Lands across non-Federal lands has become increasingly important for the BLM to effectively implement the Northwest Forest Plan and the Healthy Forests Initiative. It is estimated that there are nearly 5,000 separate tracts of land administered by the BLM in the O&C area which require some form of access for proper management and protection.

Typically, legal access to public lands is obtained by acquiring lands or interests in lands (easements) through direct purchase, donations, or reciprocal grants. The BLM Districts in western Oregon continue to acquire needed public and/or administrative access to the O&C timberlands through the acquisition of nonexclusive and exclusive easements over intermingled private lands.

Funding for the O&C acquisition program supports the acquisition needs of BLM field operating units, including access for forest treatments and timber sales, forest road and trail development, watershed and riparian restoration projects, and public access for recreational activities, including hunting, fishing, and hiking. Access acquisition continues to be an important tool in the implementation of forest health and habitat restoration goals including:

- The Northwest Forest Plan.
- Healthy Forests Initiative.
- Fish and wildlife habitat restoration programs through state and local partnership efforts, such as the Governor of Oregon's Coastal Salmon Initiative.
- Cooperative Watershed Agreements under "Wyden Amendment" authority.
- Long-term monitoring for protection of species listed under the Endangered Species Act.

The O&C Acquisition program follows strict procedures and guidelines. For example, the BLM does not consider acquisitions completed until the titles are accepted by the Department of Justice. The use of office automation has improved performance in completing transactions, including development of easement document templates, improved survey techniques using Global Positioning Satellites (GPS), e-mail communications with private business in obtaining title information, and interactions with the National Business Center in the disbursement of funds used for purchasing acquisitions.

Long-term Vision- The long term goal of the Western Oregon Acquisition Program is to provide access to lands in the O&C area which are fundamental to implementing Resource Management Plans (RMPs), the O&C Act, and the Federal Land Policy and Management Act.

Current access issues identified by the BLM in western Oregon include:

- Increased harvest and reforestation costs for BLM timber sales. On a typical BLM timber sale, the lack of legal access to the sale could reduce timber values by as much as \$ 750,000.
- Trespass by the public over non-federal lands to reach public lands designated for dispersed recreation use, including Off Highway Vehicles.
- Closure of historic access routes and privatization of public lands and resources by adjacent landowners. Defense of historic access routes to public lands with the adjoining private landowners is expensive but necessary.

Critical Factors-

- The O&C lands in western Oregon are interspersed with private lands, usually in alternating sections, resulting in a constant need to acquire and maintain rights-of ways to accomplish the BLM's mission. Equally important is working with landowners to provide access across BLM lands to reach private lands.
- Land values in the Pacific Northwest continue to outpace the National average and inflation. Most access easements which are successfully acquired by the BLM in western Oregon require compensation in excess of the agency's appraised value. Expenditures include surveys, appraisals, environmental and title clearance, and payment of just compensation to the landowner(s).
- The success of the O&C acquisition program is also dependent, in large part, on the effectiveness of BLM negotiations with private landowners. Numerous obstacles, including landowner attitude toward the federal government and its programs, privacy,

changing land uses, and lack of support for eminent domain, leave many planned acquisitions uncompleted. The general trend has been a reduction of agency expertise in the O&C acquisition program. The O&C acquisition program facilitates the implementation of forest development and recreation programs and will follow adjustments in those program areas.

Means and Strategies- Obtaining access to BLM lands in the O&C area presents considerable challenges to agency negotiators and land managers. Opportunities for success are limited when the BLM is trying to secure access unilaterally, so the agency is taking advantage of situations when a landowner is requesting access to BLM lands or roads and the BLM needs access over the landowner's property. This scenario is becoming more common and provides a "reciprocal" access opportunity and a win-win for both the BLM and the landowner to meet each other's access needs.

The BLM in western Oregon is using advanced office and field technology tools to improve efficiencies in the access acquisition program, including route planning and analysis based on BLM geographic information systems (GIS) data, survey grade global positions systems (GPS) hardware and software programs for preparation of right-of-way exhibits, and communicating and document transfers with private landowners, title companies and other interest parties through the internet.

Other Funding Sources- This subactivity funds the highest priority access projects. Other benefiting subactivities, including recreation, Healthy Forests (5900), and O&C forest management (6310) subactivities provide supplemental funding to obtain access in support of their program initiatives.

Strategic Plan- The Western Oregon Construction and Acquisition program continues to support the strategic plan of the Department in the following areas:

Resource Protection - Provide access to public lands for watershed restoration and forest health projects.

Resource Use – Provide access to public lands for the transportation and removal of timber offered for sale.

Recreation – Provide adequate legal public access to public lands for dispersed recreation opportunities, including hunting, sight seeing, hiking, horseback riding, and fishing. Provide public access to existing and proposed BLM recreation sites and acquire lands or interests in lands needed for recreation development.

Serving Communities – Provide access to public lands for resource development, energy transmission, and management of the urban interface to reduce wildfire influence.

2009 PROGRAM PERFORMANCE**2007 Accomplishments**

- The BLM acquired 5 acres of access right-of-way in 2007 and provides legal access to an additional 5000 acres of public lands in western Oregon.
- An additional 2241 acres of access right-of-way was acquired by the BLM in 2007 through the reciprocal right-of-way agreement program.

2008 Planned Program Performance- In 2008, the Western Oregon Acquisition program plans to acquire, manage, and protect United States access rights acquired by the BLM for management of approximately 2.4 million acres of BLM administered lands in the O&C area. We anticipate the acquisition of 8 acres of access right-of-way to allow the BLM to restore at-risk riparian areas and priority watersheds, restore plant and animal habitat, and provide a sustainable timber harvest level.

2009 Planned Program Performance- In 2009, the Western Oregon Acquisition program plans to acquire, manage, and protect United States access rights acquired by the BLM for management of approximately 2.4 million acres of the BLM administered lands in the O&C area. We anticipate the acquisition of 10 acres of access right-of-way, an increase in access needs from 2008 associated with implementation of the Western Oregon Plan Revisions and ramp-up in timber management activities.

O&C ACQUISITION MANAGEMENT PERFORMANCE Overview									
Measure	2004 Actual	2005 Actual	2006 Actual	2007 Planned	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term Target (2012)
Increase the number and acreage of land acquisitions to improve land tenure distribution (Bur)	40,712	90,655	72,887	25,000	46,560	4,434	333	-92%	2,500
Total Actual/Projected Cost (\$000)	\$225,468	\$193,078	\$80,069	\$0	\$141,973	\$109,300	\$105,189	-\$4,111	\$105,189
Actual/Projected Cost per Acre (in dollars)	\$5,538	\$2,130	\$1,099	\$0	\$3,049	\$24,650	\$315,822	\$291,172	\$42,075
Comments:	The number of acres planned for land acquisition is based on actual projects and will show a wide variance in acres each year. Results for the Southern Nevada Public Lands Management Act (SNPLMA) are included in the 2004-2006 rollup of all participating programs. SNPLMA developed separate bureau measures in 2006 which will change the results shown in this measure. In 2009, Western Oregon Acquisitions will acquire 10 acres which is included in the total of 333 acres acquired.								
Process Land Purchase/Donation (number of acres)	10	7	4	41	5	8	10	+2	10

Activity: Western Oregon Transportation and Facilities Maintenance

Activity Summary (\$000)

Subactivity		2007 Enacted	2008 Enacted	2009			Change from 2008 (+/-)
				Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Operations	\$	2,044	2,079	+24	-46	2,057	-22
	FTE	19	19	0	-1	18	-1
Annual Maintenance	\$	7,679	7,798	+110	-72	7,836	+38
	FTE	68	68	0	0	68	0
Deferred Maintenance	\$	1,059	1,042	0	-2	1,040	-2
	FTE	2	2	0	0	2	0
Total Activity	\$	10,782	10,919	+134	-120	10,933	+14
	FTE	89	89	0	-1	88	-1

ACTIVITY DESCRIPTION

BLM facilities in western Oregon include administrative sites, large visitor centers, radio repeater buildings, restrooms, warehouses, storage structures, maintenance shops, greenhouses, recreation sites, as well as roads, and bridges. The increase in public land use over the last decade has required the BLM to relocate and upgrade many of its facilities in order to reduce health and safety risks, meet environmental requirements, or comply with building codes and standards.

The Western Oregon Transportation and Facilities Maintenance program improves the condition of facilities and the transportation system by performing preventative and corrective maintenance to a standard that protects resource values, meets public health and safety standards, and protects the public's investment. The BLM will continue to conduct condition assessments on facilities and transportation systems to identify annual and deferred maintenance needs.

The types of facilities maintained by the BLM in western Oregon include the following:

- **Buildings and Administrative Facilities** - In western Oregon, the BLM maintains 65 administrative sites and 425 BLM-owned buildings, including office buildings, greenhouses, small radio repeater buildings, and well houses. Included in these facilities are 71 water systems, 113 sewer systems, and 46 electrical distribution systems.

- **Recreation Sites** - The principal goal of recreation site maintenance is to protect visitor safety and resource values at 129 recreation sites in western Oregon. In 2009, the program will continue to provide garbage disposal, service sanitation facilities, safe drinking water, as well as repair and maintain facilities, and mitigate hazards. The BLM has 11 recreation sites in western Oregon participating in the Recreation Fee program. It is estimated that \$400,000 from fee collections will be returned to these sites in 2009 to address critical maintenance needs.
- **Transportation** - The western Oregon transportation system consists of 14,000 miles of roads (4,000 miles of timber hauling roads involve reciprocal maintenance agreements with private parties including 131 miles designated as Back Country Byways), 324 miles of trails, and two airstrips, along with related structures, including 353 bridges, 488 major culverts, 2 dams, and multiple retaining walls and subsurface drainage systems.
- Maintenance work will be completed on high-priority roads, trails, and bridges that are essential to ensure an acceptable level of public safety, management access for fire protection and the ability to carry out the management objectives of Resource Management Plans. Most system roads, trails, and airstrips used by the public are maintained using appropriated funds. Timber haul roads, or "fee roads," are maintained using road maintenance fees that are collected from commercial users and deposited into a permanent operating fund for road maintenance.

The Western Oregon Transportation and Facilities Maintenance program supports the Recreation mission goal in the Department's Strategic Plan, by ensuring a quality experience and enjoyment of recreation resources on BLM-managed lands and waters. This program also supports the Serve Communities mission goal by improving public safety and security and protecting public resources from damage. Key intermediate outcome measures of performance include increasing the number of recreation sites in good or fair condition (See the O&C Transportation and Facilities Management Performance Summary at the end of the Deferred Maintenance subactivity).

Use of Performance and Cost Management Data

BLM has continued to use performance and cost data from the Maintenance Organization's internal database and Management Information System in order to assure effective overall maintenance management of OR/WA roads and facilities. Daily work accomplishments are recorded in the database for each employee performing maintenance functions. Reports are available for review purposes continually throughout the year to show maintenance work on roads and facilities related to their condition.

Activity: Western Transportation and Facilities Management

Subactivity: Operations

Activity: Western Oregon Transportation and Facilities Maintenance

Subactivity: Operations

	2007 Enacted	2008 Enacted	2009			Change from 2008 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Operations (\$000)	2,044	2,079	+24	-46	2,057	-22
FTE	19	19	0	-1	18	-1
Other Major Resources:						
Major Program IT Investments:						

Summary of 2009 Program Changes for Operations

Request Component	(\$000)	FTE
Program Changes:		
• Organizational & Administrative Streamlining	-7	
• Travel & Relocation Expenses	-6	
• Nat'l Monument & Nat'l Conservation Area funding (new subactivity created)	-33	-1
TOTAL, Program Changes	-46	-1

JUSTIFICATION OF 2009 PROGRAM CHANGES

The 2009 budget request for Western Oregon Transportation and Facilities Maintenance Operations program is \$2,057,000 and 17 FTE, a net program change of -\$46,000 and 2 FTE from the 2008 enacted level.

National Monuments and National Conservation Areas Funding (-\$33,000)

The BLM is proposing a new subactivity to fund base operations at National Monuments and National Conservation Areas. As a result, \$33,000 is shifted from the Western Oregon Transportation and Facilities Annual Maintenance subactivity to the new subactivity within the O&C account. The funding shifted from the Western Oregon Transportation and Facilities Annual Maintenance subactivity is funding currently spent in the National Monuments and National Conservation Areas, to meet the goals of the Western Oregon Transportation and Facilities Annual Maintenance program. The funding will continue to be spent on Western Oregon Transportation and Facilities Annual Maintenance priorities, but it will be managed through the NLCS-National Monuments and National Conservation Areas subactivity. Performance in the Western Oregon Transportation and Facilities Annual Maintenance subactivity will decrease due to the funding shift; however, this performance will shift to the NLCS-National Monuments and National Conservation Areas O&C subactivity and is shown in

the performance goals for that subactivity. For more information about the new NLCS-National Monuments and National Conservation Areas subactivity, see section III, paragraph 2.

PROGRAM OVERVIEW

Program Components- The Western Oregon Transportation and Facilities Maintenance program provides for the maintenance of 129 recreational facilities within the O&C lands of western Oregon. Operational activities include functional utilities (electricity, water and sewer), fuel, janitorial services, window cleaning, rodent and pest control, grounds upkeep, and waste management, including personnel to perform these activities. Fully operational, clean, and pleasant appearance of recreational facilities is important to the public. Developed recreation sites utilize hosts and volunteers to assist maintenance personnel in fee collection, security, maintaining restrooms, trails, and campgrounds during high seasonal use periods (May – September). Recreational areas (including dispersed ones) that are open year-round are maintained to a lesser degree during low use periods due to weather conditions (rain, wind, snow).

Eleven of the 129 recreation sites participate in the Department's Recreation Fee program. Operational maintenance is the responsibility of the new maintenance organization created as a result of the 2004 Competitive Sourcing Streamlining (A-76) Study. The Letter of Obligation (LOO) for the new maintenance organization states the costs and expectations for 2005-2010.

Long term Vision- Operational maintenance of these facilities supports the Recreation mission goal from the Department's Strategic Plan by improving the quality experience and enjoyment of recreational resources on BLM-managed lands and waters. This program also supports the Serve Communities mission goal by improving public safety and security and protecting public resources from damage.

Other Funding Sources – Most system roads, trails, and airstrips used by the public are maintained using appropriated funds. Timber haul roads, or "fee roads," are maintained using road maintenance fees that are collected from commercial users and deposited into a permanent operating fund for road maintenance.

Program Process Improvements

Annual reviews are performed between the maintenance organization and each district to assure the maintenance work performed meets or exceeds district expectations and is within established budgets. The OR/WA maintenance database provides reports to track annual maintenance costs on an on-going basis and can be compared against a monthly report prepared by the OR/WA state office budget analyst. The database is reviewed annually and modified as needed to provide appropriate tracking of costs and accomplishments.

Strategic Plan - Key intermediate outcome measures of performance include increasing the number of recreation buildings and sites in fair or good condition. Dispersed recreation sites will provide improved opportunities for Off-Highway Vehicles and other travel management considerations to generate a wider range of experiences for the public.

2009 PROGRAM PERFORMANCE

2007 Accomplishments- In 2007, the Western Oregon Operations Maintenance program completed:

- 2,805 square feet of operational maintenance on buildings within recreation sites that includes: restroom cleaning, potable water system maintenance, electrical system maintenance, sewer system maintenance, and mechanical system maintenance.

- Operational maintenance on 812 recreation non-building assets that includes: mowing lawns, trash removal, grey water removal, and shelter cleaning.
- 35 miles of annual trail maintenance within five O&C Districts.

2008 Program Performance- In 2008, the Western Oregon Operations Maintenance program plans to complete:

- 4,300 square feet of operational maintenance on approx. 300 recreational buildings in five O&C Districts.
- 35 miles of annual trail maintenance within five O&C Districts.
- Operational maintenance of 1,200 recreation site non-building assets that are components of grounds upkeep for landscaping, camping and picnic sites, shelters, interpretive displays, wells, and waste stations.

2009 Program Performance - In 2009, the Western Oregon Operations Maintenance program plans to complete:

- 10,000 square feet of operational maintenance on approx. 300 recreational buildings in five O&C Districts.
- 35 miles of annual trail maintenance within five O&C Districts
- Operational maintenance of 1,200 recreation site non-building assets that are components of grounds upkeep for landscaping, camping and picnic sites, shelters, interpretive displays, wells, and waste stations.

Use of Cost and Performance Information

The BLM continues to make extensive use of cost management data while managing the recreation facilities operational maintenance program. The A-76 Maintenance Organization database stores and reports cost management data that is integral in prioritizing operational maintenance activities throughout the year. Organizational flexibility continues to provide district staff to accomplish high priority operational work on recreation facilities.

O&C OPERATIONS PERFORMANCE Overview									
Measure	2004 Actual	2005 Actual	2006 Actual	2007 Planned	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term Target (2012)
Maintenance: Number of square feet of buildings maintained in adequate condition, determined by FCI<0.15, at recreation sites. (Bur)	new measure	new measure	new measure	93% 706,285/ 761,903	90% 723,280/ 799,420	90% 723,280/ 799,420	90% 723,280/ 799,420	0%	90% 723,280/ 799,420
Total Actual/Projected Cost (\$000)	\$0	\$0	\$0	\$0	\$23,466	\$28,781	\$26,429	-\$2,352	\$26,429
Actual/Projected Cost per Square Foot (in dollars)	\$0	\$0	\$0	\$0	\$32	\$40	\$37	-\$3	\$37
Comments:	This measure includes funding from Recreation Management, Maintenance Operations, Annual Maintenance, and Deferred Maintenance accounts which includes the Oregon and California Grant Lands. The performance results are derived from Annual Maintenance and Maintenance Operations, and do not include Deferred Maintenance which would be represented by the 10% of square feet of buildings that do not meet adequate condition. The 2009 decline in funding for deferred maintenance does not affect the performance of the measure in the short term. Since deferred maintenance is more costly than annual maintenance, the remaining annual maintenance reflects a lower cost. In 2009, Western Oregon Operations Maintenance will provide 4,286 square feet of building annual maintenance which is included in the total of 723,280 square feet of buildings maintained at recreation sites.								
Maintenance: Number of non-building assets maintained in adequate condition, determined by FCI<0.15, at recreation sites. (Bur)	new measure	new measure	new measure	88% 11,883/ 13,479	88% 14,670/ 16,724	88% 14,670/ 16,724	88% 14,670/ 16,724	0%	88% 14,670/ 16,724
Total Actual/Projected Cost (\$000)	\$0	\$0	\$0	\$0	\$23,440	\$15,541	\$13,610	-\$1,931	\$13,610
Actual/Projected Cost per Asset (in dollars)	\$0	\$0	\$0	\$0	\$1,598	\$1,059	\$928	-\$131	\$928
Comments:	This measure includes funding from Recreation Management, Maintenance Operations, Annual Maintenance, and Deferred Maintenance accounts which includes Oregon and California Grant Lands. The performance results are derived from Annual Maintenance and Maintenance Operations, and do not include Deferred Maintenance which would be represented by the 12% of non-building assets that do not meet adequate condition. The 2009 decline in funding for deferred maintenance does not affect the performance of the measure in the short term. Since deferred maintenance is more costly than annual maintenance, the remaining annual maintenance reflects a lower cost. In 2009, Western Oregon Operations Maintenance will provide annual maintenance for 704 non-building assets which is included in the total of 14,670 non-building assets maintained at recreation sites.								
Recreation Site Building Annual Maintenance (square feet.)	0	20	*2671	2,805	2,538	4,286	4,286	0%	4,286

O&C OPERATIONS PERFORMANCE Overview									
Measure	2004 Actual	2005 Actual	2006 Actual	2007 Planned	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term Target (2012)
Recreation Site Non-Building Annual Maintenance (# assets).	0	0	44	**812	812	704	704	0%	704
* In 2006, the measurements changed from each site, to square feet of buildings.									
** In 2007, the measurements changed from number of sites to number of assets.									

Activity: Western Transportation and Facilities Management
Subactivity: Annual Maintenance

Activity: Western Oregon Transportation and Facilities Maintenance

Subactivity: Annual Maintenance

	2007 Enacted	2008 Enacted	2009			Change from 2008 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Annual Maintenance (\$000)	7,679	7,798	+110	-72	7,836	+38
FTE	68	68	0	0	68	0
Other Major Resources:						
Road Maintenance	1,780	1,790	0	0	1,790	0
Major Program IT Investments:						

Summary of 2009 Program Changes for Annual Maintenance

Request Component	(\$000)	FTE
Program Changes:		
• Organizational & Administrative Streamlining	-23	
• Travel & Relocation Expenses	-24	
• Nat'l Monument & Nat'l Conservation Area funding (new subactivity created)	-25	
TOTAL, Program Changes	-72	0

JUSTIFICATION OF 2009 PROGRAM CHANGES

The 2009 budget request for Western Oregon Annual Maintenance program is \$7,836,000 and 68 FTE, a net program change of -\$72,000 and 0 FTE from the 2008 enacted level.

National Monuments and National Conservation Areas Funding (-\$25,000)

The BLM is proposing a new subactivity to fund base operations at National Monuments and National Conservation Areas. As a result, \$25,000 is shifted from the Western Oregon Transportation and Facilities Annual Maintenance subactivity to the new subactivity within the O&C account. The funding shifted from the Western Oregon Transportation and Facilities Annual Maintenance subactivity is funding currently spent in the National Monuments and National Conservation Areas to meet the goals of the Western Oregon Transportation and Facilities Annual Maintenance program. The funding will continue to be spent on Western Oregon Transportation and Facilities Annual Maintenance priorities, but it will be managed through the NLCS-National Monuments and National Conservation Areas subactivity. Performance in the Western Oregon Transportation and Facilities Annual Maintenance subactivity will decrease due to the funding shift; however, this performance will shift to the NLCS-National Monuments and National Conservation Areas subactivity and is shown in the

performance goals for that subactivity. For more information about the new NLCS-National Monuments and National Conservation Areas subactivity, see section III.

PROGRAM OVERVIEW

Program Component- Annual maintenance activities help maintain the BLM's investment in roads, assure the roads function as designed, preserve public safety, and minimize environmental impacts, especially for water quality and soil erosion. BLM manages numerous roads, bridges, and other facilities in Western Oregon. There are approximately 7,000 miles of BLM roads in western Oregon that require cyclic and preventative maintenance. It takes a minimum of three years to complete one cycle of maintenance on the transportation system used for public, commercial, and BLM administrative uses. Annual maintenance activities focus on facilities, access roads, and bridges that receive the greatest public and commercial use; roads needed for administrative purposes; roads causing the greatest environmental damage due to sedimentation and runoff; and roads with changing use patterns. This focus allows the Western Oregon Annual Maintenance program to maintain the facilities and transportation system in a condition consistent with management objectives in Resource Management Plans. Sharing of equipment and resources has contributed to accomplishing maintenance targets at a lower cost than prior years.

Long term Vision- Western Oregon's Annual Maintenance program's first priority is to perform maintenance on major access roads, active timber haul roads, developed recreation sites, and administrative office complexes. The program supports the Recreation mission goal in the Department's Strategic Plan by ensuring a quality experience and enjoyment of recreation resources on BLM-managed lands and waters. This program also supports the Serve Communities mission goal by improving public safety and security and protecting public resources from damage.

Critical Factors – The following factors can impact program performance:

- Heavy rains during the winter can cause maintenance priorities to change. This may require a change from original planned projects.
- Performance trends show that public use of recreational facilities and timber activity for use of existing roads is increasing.

Program Process Improvements

Annual reviews are performed between the maintenance organization and each district to assure the maintenance work performed meets or exceeds district expectations and is within established budgets. The OR/WA maintenance database provides reports to track annual maintenance costs on an on-going basis and can be compared against a monthly report prepared by the OR/WA state office budget analyst. The database is reviewed annually and modified as needed to provide appropriate tracking of costs and accomplishments.

Means and Strategies – The OR/WA Maintenance Organization (MO) has combined all maintenance functions for roads, recreation, and facilities into one centralized organization. Maintenance priorities are established at the district and field office level annually using a Maintenance Operation Plan (MOP). The MO schedules their work based on their workforce and equipment needed to perform the prioritized tasks. Emergency work that is identified by the district is completed as high priority work as soon as the MO is notified. The centralized organization encourages sharing of equipment and personnel between districts to accomplish high priority work where additional workforce or equipment are needed. Partnerships and maintenance agreements with counties or other local organizations are utilized as needed.

Other Funding Sources – Most system roads, trails, and airstrips used by the public are maintained using appropriated funds. Timber haul roads, or “fee roads,” are maintained using road maintenance fees that are collected from commercial users and deposited into a permanent operating fund for road maintenance. Recreation facility maintenance activities are partially funded by the O&C Recreation management program.

Strategic Plan – The annual maintenance program accomplishes facility maintenance on all O&C facilities (roads, recreation, and administrative) to provide for safe access and use of the facilities. Satisfactory facility maintenance improves the condition of our roads, trails, bridges, recreation sites, buildings, and administrative sites. Public users of BLM land and facilities expect maintenance that provides for their safety and enjoyment of the public lands they are visiting.

2009 PROGRAM PERFORMANCE

2007 Accomplishments- In 2007, the western Oregon Annual Maintenance program:

- Performed routine annual maintenance on 334,568 sq. ft. of recreational and administrative buildings.
- Completed 2,575 miles of quality road maintenance.
- Maintained 651 assets on recreation and administrative sites.
- Performed condition assessments on 27,000 sq. ft. of recreation and administrative buildings.

Use of Cost and Performance Information

Western Oregon BLM makes extensive use of cost management data to manage the facilities and transportation maintenance programs. The A-76 Maintenance Organization database stores and reports cost management data that is integral in prioritizing maintenance activities throughout the year. Organizational flexibility continues to provide annual savings which allows OR/WA to maximize maintenance on priority roads and facilities without increasing costs and allows districts to allocate savings to accomplish their increasing facility asset management workload. Cost and performance data also helps the organization determine when it is cost effective to contract out certain functions of their maintenance program.

2008 Planned Program Performance- In 2008, the Western Oregon Transportation and Facilities Maintenance program plans to:

- Perform quality road maintenance on 2,445 miles of roads.
- Complete routine annual maintenance of 323 recreation site non-building assets and 347 administrative site non-building assets.
- Perform routine maintenance work at nearly 190 administration and recreation sites that include 334,347 sq. ft. of buildings.
- Complete annual maintenance on 116 bridges.

2009 Planned Program Performance- In 2009, the Western Oregon Transportation and Facilities Maintenance program plans to:

- Perform quality road maintenance on 2,445 miles of roads.
- Complete routine annual maintenance of 323 recreation site non-building assets and 347 administrative site non-building assets.
- Perform routine maintenance work at nearly 190 administration and recreation sites that include 334,347 sq. ft. of buildings.
- Complete annual maintenance on 116 bridges.

O&C ANNUAL MAINTENANCE PERFORMANCE Overview									
Measure	2004 Actual	2005 Actual	2006 Actual	2007 Planned	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term Target (2012)
Maintenance: Number of square feet of buildings maintained in adequate condition, determined by FCI<0.15, at non-recreation sites. (Bur)	new measure	new measure	new measure	95% 2,459,990/ 2,602,380	97% 3,000,073/ 3,085,585	97% 3,000,073/ 3,085,585	97% 3,000,073/ 3,085,585	0%	97% 3,000,073/ 3,085,585
Total Actual/Projected Cost (\$000)	\$0	\$0	\$0	\$0	\$24,295	\$26,064	\$22,025	-\$4,039	\$22,025
Actual/Projected Cost per Square Feet (in dollars)	\$0	\$0	\$0	\$0	\$8	\$9	\$7	-\$2	\$7
Comments:	This measure includes funding from Maintenance Operations, Annual Maintenance, and Deferred Maintenance accounts which includes Oregon and California Grant Lands. The performance results are derived from Annual Maintenance and Maintenance Operations, and do not include deferred maintenance which is represented by the 3% of square feet of buildings that do not meet adequate condition. The 2009 decline in funding for deferred maintenance does not affect the performance of the measure in the short term. Since deferred maintenance is more costly than annual maintenance, the remaining annual maintenance reflects a lower cost. In 2009, Western Oregon Annual Maintenance will provide 270,000 square feet of maintenance to the total results of 3,000,073 square feet maintained at non-recreation sites.								
Maintenance: Number of non-building assets maintained in adequate condition, determined by FCI<0.15, at non-recreation sites. (Bur)	new measure	new measure	new measure	94% 11,407/ 12,131	95% 14,174/ 14,970	95% 14,174/ 14,970	95% 14,174/ 14,970	0%	95% 14,174/ 14,970
Total Actual/Projected Cost (\$000)	\$0	\$0	\$0	\$0	\$15,857	\$10,192	\$7,939	-\$2,253	\$7,939
Actual/Projected Cost per Asset (in dollars)	\$0	\$0	\$0	\$0	\$1,119	\$719	\$560	-\$159	\$560
Comments:	This measure includes funding from Maintenance Operations, Annual Maintenance, and Deferred Maintenance accounts which includes Oregon and California Grant Lands. The performance results are derived from Annual Maintenance and Maintenance Operations, and do not include deferred maintenance which is represented by the 5% of non-building assets that do not meet adequate condition. The 2009 decline in funding for deferred maintenance does not affect the performance of the measure in the short term. Since deferred maintenance is more costly than annual maintenance, the remaining annual maintenance reflects a lower cost. In 2009, Western Oregon Annual Maintenance will provide annual maintenance for 347 non-building assets which is included in the total of 14,174 assets maintained at non-recreation sites.								
Maintenance: Number of lane miles of roads maintained in adequate condition. (Bur)	new measure	new measure	new measure	Establish Baseline	29,500	29,500	29,500	0%	29,500
Total Actual/Projected Cost (\$000)	\$0	\$0	\$0	\$0	\$28,215	\$27,083	\$24,819	-\$2,264	\$24,819

Actual/Projected Cost per Mile (in dollars)	\$0	\$0	\$0	\$0	\$956	\$918	\$841	-\$77	\$841
Comments:	This measure includes funding from Maintenance Operations, Annual Maintenance, and Deferred Maintenance accounts which includes Oregon and California Grant Lands. The performance results are derived from Annual Maintenance and Maintenance Operations, and do not include deferred maintenance which would be represented by the lane miles that do not meet adequate condition. The 2009 decline in funding for deferred maintenance does not affect the performance of the measure in the short term but will show a steeper rate of decline in the long term. Since deferred maintenance is more costly than annual maintenance, the remaining annual maintenance reflects a lower cost. In 2009, Western Oregon Annual Maintenance will provide 2,445 lane miles of annual maintenance which is included in the total of 29,500 lane miles maintained.								
Recreation Site Building Annual Maintenance (square feet.)	UNK	18	71,497	64,347	64,347	64,347	64,347	0	64,347
Bridge Annual Maintenance (# sites).	UNK	273	139	116	116	116	116	0	116
Administrative Site Building Annual Maintenance (square feet).	UNK	47	325,886	285,921	270,221	270,000	270,000	0	270,000
Road Annual Maint. (lane miles).	UNK	2,569	2,338	2,445	2,575	2,445	2,445	0	2,445
Recreation Site Non-Building Annual Maintenance (# assets).	UNK	UNK	2	*323	323	323	323	0	323
Administrative Site Non-Building Annual Maintenance (# assets).	UNK	UNK	8	*347	328	347	347	0	347
*In 2007, the measurement changed from number of sites to number of assets.									
The 2007 planned numbers for roads and bridges were reduced due to priorities being placed on flood damaged road repairs.									

Activity: Western Transportation and Facilities Management

Subactivity: Deferred Maintenance

Activity: Western Oregon Transportation and Facilities Maintenance

Subactivity: Deferred Maintenance

	2007 Enacted	2008 Enacted	2009			Change from 2008 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Deferred Maintenance (\$000)	1,059	1,042	0	-2	1,040	-2
FTE	2	2	0	0	2	0
Other Major Resources:						
Major Program IT Investments:						

Summary of 2009 Program Changes for Deferred Maintenance

Request Component	(\$000)	FTE
Program Changes:		
• Travel & Relocation Expenses	-2	
TOTAL, Program Changes	-2	0

JUSTIFICATION OF 2009 PROGRAM CHANGES

The 2009 budget request for Western Oregon Deferred Maintenance program is \$1,040,000 and 2 FTE, a net program change of -\$2,000 and 0 FTE from the 2008 enacted level.

PROGRAM OVERVIEW

Program Component- This program is restricted to Western Oregon BLM lands that are managed primarily for forestry, recreation and resources. The program prioritizes and directs funding to backlog maintenance not addressed by annual efforts. This is being identified through condition assessments and the use of facility cost indexing (FCI). The program systematically funds the highest priority needs identified by the field offices based on the ranking criteria of the Bureau's Five-Year Capital Improvement and Deferred Maintenance Plan and the judgment of the BLM Engineering Advisory Team. The Plan directs funding first to the work deemed as a critical health and safety issue and then second to resource protection maintenance projects. Maintenance that is solely mission-related is a lower priority. In order to allocate funding equitably, the process is supported using an Asset Priority Index in conjunction with the FCI in addition to procedures focusing on life-cycle operation and maintenance costs.

The program supports the transportation network and recreation sites throughout Western Oregon. The road system is critical not only for forest management access, but for current biomass operations and potential coal-bed methane development currently being explored as contributions to the domestic energy supply. Dispersed recreation not only requires a maintained transportation system, but the water and wastewater system improvements also funded by this program are necessary to provide and protect safe public water supplies and protect public health at Bureau recreation and administrative sites. Deferred maintenance funding is also used to repair roadway creek crossings that benefit anadromous fisheries and to maintain facilities that protect critical natural or cultural resource sites.

Long term Vision - Deferred maintenance of these facilities supports the Recreation mission goal from the Department's Strategic Plan by improving the quality experience and enjoyment of recreational resources on BLM-managed lands and waters. This program also supports the Serve Communities mission goal by improving public safety and security and protecting public resources from damage.

Critical Factors – Heavy Cascade winter rains can impact performance by suddenly shifting maintenance priorities from original targets.

Strategic Plan – The Program supports the Northwest Forest Plan and the Western Oregon Plan Revision.

Performance Measure – In 2009, the BLM plans to address the highest priority deferred maintenance sites, facilities, and transportation systems in western Oregon. Key intermediate outcome measures of performance include:

- Increasing the percentage of BLM organizational facility units rated in good safety, health, and environmental condition. (Bureau Measure)
- Increasing the number of square feet of buildings and non-building assets maintained in adequate condition at non-recreation sites. (Bureau Measure)



Bridge approach work is a typical ongoing maintenance need for Western Oregon roadways. Ditch clearing needs and culvert replacements are also in constant demand.

2009 PROGRAM PERFORMANCE

2007 Accomplishments - In 2007, Oregon and Washington completed maintenance work on one bridge and road maintenance on over 370 lane-miles of roads. One bridge, West Fork Canyon Creek Bridge in Roseburg District, was scheduled to be replaced, but the project was dropped as the district decided to discontinue that thoroughfare. (The bridge has been removed.) Funds were transferred to support another O&C project and reduce deferred maintenance. All targeted activities planned for 2007, with the exception of the Roseburg Bridge, were accomplished.

2008 Planned Program Performance - The annual funding received (\$1,059,000) allows BLM to complete 5 deferred maintenance projects. In 2008, the Western Oregon Deferred Maintenance program plans to use the requested budget of \$1,059,000 to:

- Repair drinking water systems at the extremely popular Loon Lake Recreation Site (\$181,000)
- Repair 2 bridges in Salem and Medford districts (\$198,000), and
- Perform road maintenance on roads in Roseburg and Medford districts (\$680,000).

2009 Planned Program Performance - The annual funding received (\$1,040,000) will allow BLM to complete 5 deferred maintenance projects. In 2009, the Western Oregon Deferred Maintenance program plans to use the requested budget of \$1,040,000 to:

- Replace 2 failing culverts in Eugene District (Luyne Creek Culvert and Perry Road Culvert (\$668,000)
- Replace a bridge railing on Elkhorn Bridge in Salem District (\$130,000), and
- Repair two long-overdue road projects in Salem District: Ginger Creek Road surface repair and partially fund the Nestucca Basin Water Bars (\$242,000).

O&C DEFERRED MAINTENANCE PERFORMANCE Overview									
Measure	2004 Actual	2005 Actual	2006 Actual	2007 Planned	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term Target (2012)
Maintenance: Number of lane miles of roads maintained in adequate condition. (Bur)	new measure	new measure	new measure	Establish Baseline	29,500	29,500	29,500	0%	29,500
Total Actual/Projected Cost (\$000)	\$0	\$0	\$0	\$0	\$28,215	\$27,083	\$24,819	-\$2,264	\$24,819
Actual/Projected Cost per Mile (in dollars)	\$0	\$0	\$0	\$0	\$956	\$918	\$841	-\$77	\$841
Comments:	This measure includes funding from Maintenance Operations, Annual Maintenance, and Deferred Maintenance accounts which includes Oregon and California Grant Lands. The performance results are derived from Annual Maintenance and Maintenance Operations, and do not include Deferred Maintenance which would be represented by lane miles that do not meet adequate condition. The 2009 decline in funding for deferred maintenance does not affect the performance of the measure in the short term. Since Deferred Maintenance is more costly than annual maintenance, the remaining annual maintenance reflects a lower cost. Western Oregon Deferred Maintenance has no projects for lane miles planned to be completed in 2009.								
Road Deferred Maint. (lane miles).	UNK	256	474	180	371	0 plnd	4	+4	4
Targets for deferred maintenance projects are based on actual projects planned which will vary between years. Deferred Maintenance projects are multi-year with results counted the final year of the project.									

Activity: Western Oregon Resources Management

Activity Summary (\$000)

Subactivity		2007 Enacted	2008 Enacted	2009			Change from 2008 (+/-)
				Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Forest Management	\$	27,264	30,681	+452	-254	30,879	+198
	FTE	256	256	0	-1	255	-1
Reforestation & Forest Development	\$	24,522	23,619	+265	-180	23,704	+85
	FTE	159	159	0	0	159	0
Other Forest Resources	\$	37,402	37,190	+490	-594	37,086	-104
	FTE	310	310	0	-4	306	-4
Resource Management Planning	\$	6,564	3,650	+84	-1,034	2,700	-950
	FTE	47	47	0	-5	42	-5
Total Activity	\$	95,752	95,140	+1,291	-2,062	94,369	-771
	FTE	772	772	0	-10	762	-10

ACTIVITY DESCRIPTION

The Western Oregon Resources Management program provides for the management of 2.4 million acres of O&C and Coos Bay Wagon Road grant lands, and intermingled Public Domain lands. Management of these lands is guided by the Northwest Forest Plan (NWFP) as incorporated into six local Resource Management Plans. This program is focused on providing a sustainable supply of timber products; restoring and maintaining the ecological health of watersheds and aquatic ecosystems; and providing a well-distributed system of large blocks of late-successional and old-growth forests to protect sensitive and Federally listed old-growth dependent species. This budget request reflects a number of proposed administrative initiatives that would expedite forest restoration projects. The budget will provide adequate funding for the BLM to maintain the commitment of the NWFP to produce 203 MMBF plus an additional 100 MMBF to partially meet the terms of the settlement agreement in the AFRC v. Clarke lawsuit. The Western Oregon Resources Management program supports the Resource Use mission goal of the Department's Strategic Plan by managing resources to enhance public benefit, promote responsible use and ensure optimal value. This program also supports the Resource Protection and the Recreation mission goals.

Activity: Western Oregon Resources Management

Subactivity: Western Oregon Forest Management

Activity: Western Oregon Resources Management

Subactivity: Forest Management

	2007 Enacted	2008 Enacted	2009			Change from 2008 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Forest Mgmt (\$000)	27,264	30,681	+452	-254	30,879	+198
FTE	256	256	0	-1	255	-1
Other Major Resources:						
Major Program IT Investments:						

Summary of 2009 Program Changes for Forest Management

Request Component	(\$000)	FTE
Program Changes:		
• Organizational & Administrative Streamlining	-147	
• Travel & Relocation Expenses	-67	
• Nat'l Monument & Nat'l Conservation Area funding (new subactivity created)	-40	-1
TOTAL, Program Changes	-254	-1

JUSTIFICATION OF 2009 PROGRAM CHANGES

The 2009 budget request for the Western Oregon Forest Management program is \$30,879,000 and 256 FTE, a net program change of -\$254,000 and 0 FTE from the 2008 enacted level.

National Monuments and National Conservation Areas Funding (-\$40,000)

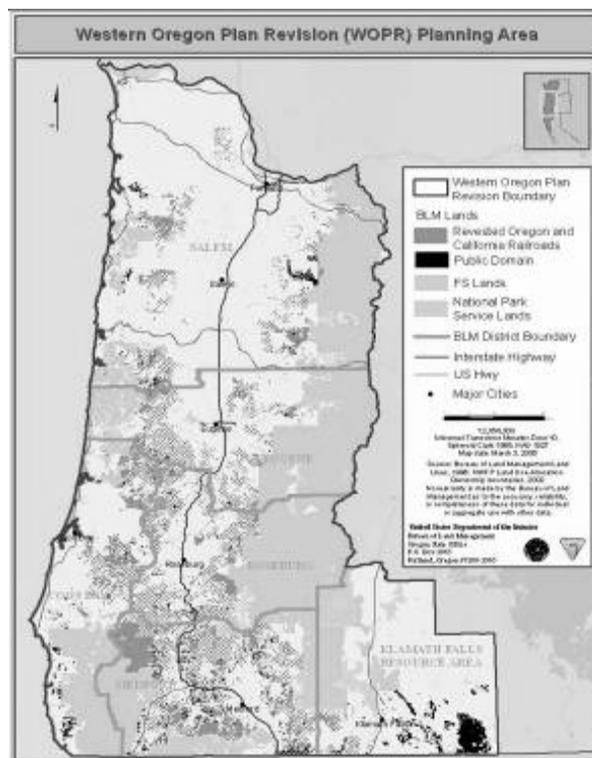
The BLM is proposing a new subactivity in the O&C Account to fund base operations at National Monuments and National Conservation Areas. As a result, \$40,000 is shifted from the Western Oregon Forest Management subactivity to the new subactivity. The funding shifted from the Western Oregon Forest Management subactivity is currently spent in the National Monuments and National Conservation Areas to meet the goals of the Western Oregon Forest Management program. The funding will continue to be spent on Western Oregon Forest Management priorities, but it will be managed through the NLCS-National Monuments and National Conservation Areas subactivity. Performance in the Western Oregon Forest Management subactivity will decrease due to the funding shift; however, this performance will shift to the NLCS-National Monuments and National Conservation Areas subactivity and will show in the performance goals for that subactivity. For more information about the new NLCS-National Monuments and National Conservation Areas subactivity, see section III.

PROGRAM OVERVIEW

Program Components- Sustainable timber harvests are a primary goal of the Oregon and California (O&C) Grant Lands Act of 1937, which directs, among other goals, that O&C lands be managed for permanent forest production. The Western Oregon Forest Management program provides the expertise and support required to manage the 2.4 million acres of BLM forestlands in western Oregon. Additional support is provided by two permanent operating funds, the Forest Ecosystem Health and Recovery Fund, and the Timber Sale Pipeline Restoration Fund. The O&C appropriation is discussed in this chapter and the two operating funds are discussed in the Collections and Permanent Operating Funds Section of the Budget Justification.

The primary emphasis of the program is to provide scientifically sound and environmentally responsible commercial timber production and forest health and habitat restoration treatments in compliance with the Northwest Forest Plan (NWFP). The NWFP was intended to preserve the health of forests, wildlife, and waterways and produce a predictable and sustainable level of timber. The NWFP requires that Matrix lands be managed for timber, and Late-Successional Reserves (LSR) be managed to protect and enhance conditions of late-successional and old-growth forest ecosystems. These ecosystems serve as habitat for late-successional and old-growth related species including the federally listed northern spotted owl. These reserves should be protected from large-scale fires, insect and disease epidemics, and major human impacts. Many of the BLM LSR projects result in the harvest of commercial sized timber as a by-product of the restoration treatments. Legal challenges relating to the Endangered Species Act and other administrative requirements established under the NWFP are expected to continue. Implementation of the NWFP is affected by these challenges, which continue to have impacts to sale offerings.

Other program priorities include supporting progress on the Western Oregon Resource Management Plan revisions, implementation of stewardship contracts, and offering forest biomass for the production of bio-energy in support of the national energy policy. Management of the BLM's reciprocal right-of-way agreement program in western Oregon will also continue as a long-term commitment in providing access to intermingled private timberland owners and securing needed access to the O&C lands.



The focus of the program is to design, prepare, and administer timber sales, a process which typically takes from three to five years. Interdisciplinary teams representing a variety of resource values plan timber sales and prepare the environmental assessments required under the National Environmental Policy Act. Biological assessments are prepared and submitted to the federal regulatory agencies to meet consultation requirements of the *Endangered Species Act*. Access to the sale areas are also evaluated and legal rights secured, if needed. The tract is

then laid out on-the-ground (including establishment of legal property lines, tree and boundary marking, and road design) with the timber volumes and values established. Next the contract is written and the timber is offered for sale. Finally, harvest operations by the purchaser occur under the administration of a field manager through the contract inspector.

Long-term Vision - The long-term vision of the program is to continue to ramp-up to full accomplishment of the requirements stated in the 2003 Settlement Agreement. Under the agreement, BLM committed to offering 203 MMBF of timber for harvest from commercial forest lands ("Matrix" lands) and an additional 100 MMBF of timber as a by-product of thinning in LSR to restore habitat, contingent on funding. Also under the Agreement, BLM must revise its land use plans for the six western Oregon BLM Districts. This Western Oregon Plan Revisions are underway and a draft was published in August 2007. The BLM is proposing to revise existing plans to replace the NWFP because: (1) the BLM plan evaluations found that the BLM has not been achieving the timber harvest levels directed by the existing plans, and the BLM now has more detailed and accurate information than was available in 1995 on the effects of sustained yield management on other resources; (2) there is an opportunity to coordinate the BLM management plans with new recovery plans and redesignations of critical habitat currently under development; and (3) the BLM has refocused the goal for management of the BLM-administered lands to the objectives of its statutory mandate to utilize the principles of sustained yield management on the timber lands covered under the O&C Act of 1937.

The management of most of these BLM-managed lands is distinctive because of the unique requirements of the O&C Act, directing that the lands be managed in permanent forest production providing economic benefit to local communities. The Act requires that the O&C lands be managed "for permanent forest production, and the timber thereon shall be sold, cut, and removed in conformity with the principle of sustained yield for the purpose of providing a permanent source of timber supply, protecting watersheds, and regulating stream flow, and contributing to the economic stability of local communities and industry, and providing recreational facilities."

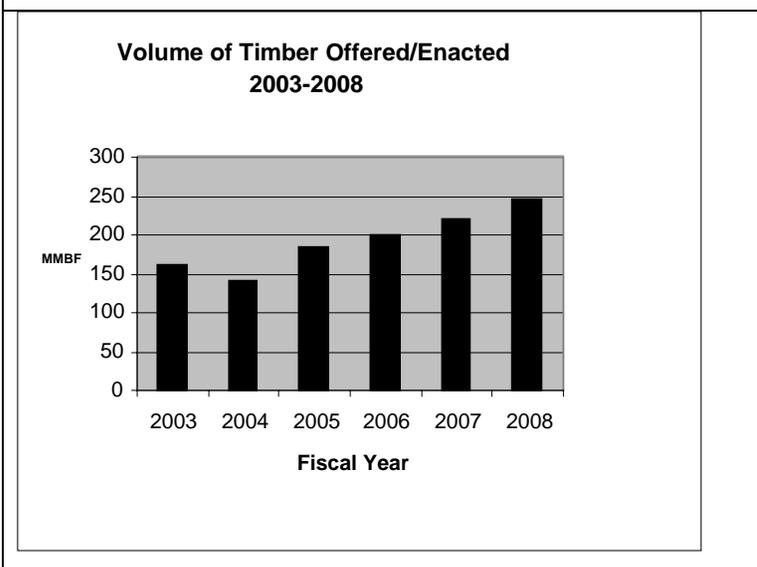
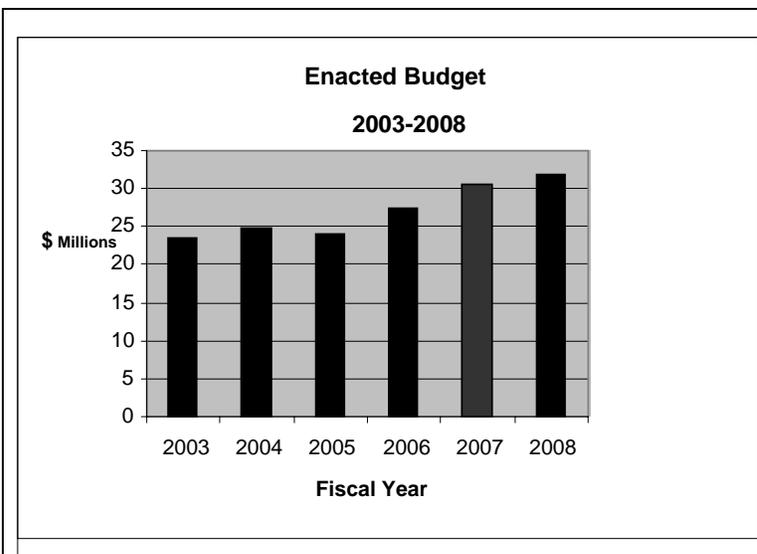
The Preferred Alternative of the Draft EIS identified a possible harvest level of up to 767 MMBF (includes 727 of allowable sale quantity volume and 40 MMBF of thinning volume in the anticipated Late Successional Management Areas to meet late-successional forest habitat development objectives). Continued planning effort is underway to develop the Proposed Alternative for the Final Environmental Impact Statement (EIS). The current schedule indicates the issuance of the Record of Decision in December of 2008 with implementation commencing in 2009.

The program also supports activities that contribute to meeting the objectives of the Healthy Forests Initiative, Tribal Forest Protection Act, and Healthy Forests Restoration Act. Forest Management supports the BLM's lands and realty programs in western Oregon, including the administration of logging road right-of-way permits and agreements, communication site management, land sales and exchanges, and realty compliance inspection and trespass abatement.

All forest management activities incorporate practices that recognize multiple resource values. These values include:

- Protection and enhancement of habitat for plants and animals (including Federally listed threatened and endangered species);
- Improvement of fish habitat for both resident and anadromous fish;
- Compliance with Federal and State laws and regulations to protect soil, water and air quality; and
- Monitoring of ecological impacts and resource trends to determine effectiveness of management practices.

Workloads associated with completion of administrative remedies (protest and appeal of agency actions) and litigation, both against the Bureau and Federal regulatory agencies that review Bureau activities, remain as significant challenges to program performance.



Critical Factors - Litigation is an ongoing concern. Since 1999, BLM has offered less than the target in six years. The cumulative shortfall is 165 MMBF. This additional volume would have been offered were it not for various court orders. Refer to the Program Challenges section in this subactivity for further information.

Program Challenges - The timber sale program continues to be impacted by numerous, ongoing lawsuits against both the Bureau and the US Forest Service relative to the adequacy of the National Environmental Policy Act analysis. The program is also impacted by ongoing litigation against the U.S. Fish and Wildlife Service and National Marine Fisheries Service, which provide the consultation necessary for the Bureau to meet requirements of the Endangered Species Act for the northern spotted owl and listed fish species. These impacts began in 1999 and take several forms:

1. Less volume is offered than anticipated in the specified performance targets. An additional 165 MMBF would have been offered were it not for various court orders.

2. Litigation increases the unit cost of preparing timber for sale by imposing additional species survey requirements and higher standards for environmental analysis and ESA consultation.
3. Rulings require work to be done over, such as the revision and amendment of environmental documents, and changes to the sale area in the field.
4. Litigation causes delay in awarding sold sale contracts and delay in operations of executed contracts.

Program Process Improvements - 2008

Recognizing the harvest level under the Western Oregon Plan Revisions could approximately triple compared to the harvest level under the Northwest Forest Plan, an Implementation Team of key managers and staff has begun work to identify the funding and personnel needs to ramp-up to the full harvest levels under the new plans as rapidly as possible. The team will recommend the appropriate proportional mix of BLM permanent and temporary personnel funded within existing resources, and contracting. Forms of innovative contracting and other revised business practices will be identified.

Demands, Trends, and Resources -

BLM offered 195.6 MMBF in 2007 and is expected to offer 236.8 MMBF of timber for sale in 2008 (15 MMBF less than published in the 2008 Budget request). The timber sale volumes are less than that projected in the 2008 request due to the impacts of ongoing litigation, both against the Bureau and against the U.S. Fish and Wildlife Service, which provides the consultation necessary for the Bureau to meet the requirements of the Endangered Species Act. Several court orders in 2005 and 2006 created additional work that was not anticipated when the 2008 budget was requested. These orders have resulted in gaps in the 2006-2008 programs as planned timber sales need to be dropped or re-worked.



The primary emphasis of the Forest Management Program is to provide scientifically sound and environmentally responsible commercial timber production and forest health and habitat restoration treatments.

In 2000, the Secure Rural Schools and Community Self Determination Act was enacted to provide payments to counties in lieu of their share of receipts from timber sales on BLM lands. The Act expired in 2007. The final payment for 2006 was made in 2007, consistent with the Act. PL110-28 provided payments for one additional year. Effective in fiscal year 2008, counties will return to a share of receipts from timber sales.

Means and Strategies - The BLM continues to develop processes that will help manage our forest resources. The Western Oregon Forest Management program uses cooperative conservation principles by engaging commodity users, private groups, local communities, government agencies, and other stakeholders in the process of conservation. The ongoing development of the Western Oregon Plan Revisions will also help to establish a priority for

forestry projects, identify Bureau assets and their importance to the Bureau mission. Projects are prioritized based on critical health and safety and resource protection, as well as program objectives.

Other Funding Sources-

- The Timber Sale Pipeline Restoration Fund. This Permanent Operating Fund provides for the deposit and use of fees collected by the BLM in Western Oregon for sales of non-salvage timber pursuant to the timber salvage provisions of P.L. 104-19 and P.L. 105-83. Of the total deposited into this account, 75 percent is to be used for preparation of timber sales to fill the timber sale pipeline on lands administered by the BLM in Western Oregon, while the other 25 percent is to be expended on the backlog of recreation projects on lands administered by BLM. This is discussed in Permanent Operating Funds (X) section.
- The Forest Ecosystem Health and Recovery Fund. This Permanent Operating Fund provides funding for much of the actual on-the-ground contracts designed to restore forest health, including salvaging dead and dying timber; reforesting areas degraded by natural or human disturbance; and enhancing tree vigor by removing smaller trees and other forest vegetation.



Laying out a timber sale marking the trees to be removed.

Success Story

195.6 MMBF of timber was offered for sale in western Oregon in 2007 comprised of 138.6 MMBF of ASQ sales and 57.0 MMBF of LSR sales. The total volume offered was less than the 226 MMBF target. This was due to the impact of the northern spotted owl critical habitat lawsuits that resulted in the withdrawal of Biological Opinions covering the northern spotted owl by the Fish and Wildlife Service. This resulted in the loss of considerable area from the sale plan in two of the six O&C districts. Through the development of proactive strategies and re-work of the sale plan, adding in out year sales "off the shelf," and substantial target overachievement in three of the districts, 195.6 MMBF was offered. Due to this timely and proactive reaction to the litigation impacts to the initial sale plan, the shortfall was minimized.

Strategic Plan- The western Oregon Forest Management program supports the Resource Use, Resource Protection, and Serving Communities mission goals of the Department's Strategic Plan by managing forest products to enhance public benefit, promote responsible use and ensure optimal value of the public forest resources. Key measures of performance include providing wood products offered for sale consistent with the land use plans and increasing the number of forest restoration conducted projects implemented within the O&C area. Forest health is also improved through thinning for growth enhancement, fuels and hazard reduction, and habitat restoration.

2009 PROGRAM PERFORMANCE

2007 Accomplishments - In 2007, the focus of the O&C Forest Management program was to continue to work towards achieving the commitments of the Settlement Agreement and replacing sales lost due to the litigation-related withdrawal of Biological Opinions on the northern spotted owls by the US Fish and Wildlife Service. The BLM accomplished:

- Preparing additional sales (31 MMBF) in three of the districts to partially offset the shortfall caused in two of the districts due to the Biological Opinion withdrawal.
- Offering of 195.6 MMBF of timber comprised of 138.6 MMBF of timber sales on Matrix lands and 57 MMBF of LSR thinning timber sales.

2008 Planned Program Performance - In 2008, the focus of the O&C Forest Management program is to continue to work towards achieving the commitments of the Settlement Agreement as well as bringing timber sales into compliance with various court orders. The BLM plans to:

- Offer 236 MMBF of timber comprised of 165 MMBF of timber sales on Matrix lands and 71 MMBF of LSR thinning timber sales, which is an increase of +40 MMBF in performance trend from 2007.
- Inventory 71,200 acres of Forest/Woodland vegetation.
- Harvest 170 MMBF of volume.
- Improve Forest Health on 2,984 acres of forest health and habitat restoration sales.
- Continue work on the Western Oregon Plan Revisions.

2009 Planned Program Performance - In 2009, with a slight funding increase, the focus of the O&C Forest Management program will be beginning the implementations of the Western Oregon Plan Revisions and ramping up to the full Allowable Sale Quantity (ASQ) declared in the Records of Decisions. The BLM plans to:

- Offer 268 MMBF of timber comprised of 208 MMBF of timber sales on Timber Management Area lands and 60 MMBF of Late Successional Management Area thinning timber sales, which is an increase of +32 MMBF in performance trend from 2008.
- Inventory 127,000 acres of Forest/Woodland vegetation.
- Improve Forest Health on 4,000 acres of forest health and habitat restoration sales.
- Harvest 180 MMBF of volume.
- Complete the Western Oregon Plan Revisions and begin implementation.

These activities contribute to the Resource Use, Resource Protection, and Serving Communities mission goals from the Department's Strategic Plan.

Use of Cost and Performance Information

Over 2006-2009, the BLM in OR/WA is realigning base funding within the Forest Management program using three years of data and four indicators of the major work completed. The indicators for the Forest Management program were:

- The annual Resource Management Plan Allowable Sale Quantities in million board feet declared in the 1995 Records of Decision and as modified by the Eugene and Coos Bay Districts in 1999.
- Three-Year Annual Average Harvest Acres. This indicator is the sum of the district acres harvested in Fiscal Years 2003-2005 from the Timber Sale Information System divided by three for an annual average.
- Three-Year Average Volume per Acre in Advertised Sales. This indicator is the average volume per acre in advertised sales offered in FYs 2003-2005. The source of data is the Westside Annual Timber Sale Plans maintained by the State Timber Program Lead as verified by the District Forestry Leads.
- RMP ten year Regeneration Projection (Annualized Acres). This indicator is the district ten year regeneration harvest acre projection from the district Annual Program Summary and Monitoring Reports divided by ten to create the annual figure.

The results of the analysis have redistributed base funding within the six O&C Districts ranging from changes between 3 to 9 percent of what historical levels were prior to this analysis. Funds have been redirected, based on the four performance indicators. The model employed is being reevaluated in 2008 to determine if changes are necessary to match the shift in direction in the Western Oregon Plan Revisions.

Program Assessment Rating Tool

The Forestry programs continues to implement the recommendations from the 2006 Program Assessment Rating Tool (PART) evaluation "Resource Protection" stated that BLM needed to improve its' data collection and reporting process. BLM has:

- Added several intermediate output measures that should help show a better correlation to the outcome measures;
- Aligned and combined many of the BLM workload measures in these new output measures;
- Moved some workload measures from "Resource Use" to "Resource Protection" where the primary objective is resource protection;
- Continues to refine the new performance measure "Percent of BLM acres that have achieved desired condition (PFC and Land Health Conditions) where condition is known and as specified in management plans" and seek ways to accurately measure the performance measure which are statistically accurate at the National and state level to ensure it will cascade to the appropriate levels of the organization.
- Continue efforts to develop an efficiency measure for the "Resource Protection" mission area.

The BLM continues to validate the information collected by working closer with the State and Field Offices. These performance measures are linked to the budget allocations, as well as the measurable outputs. The BLM increasingly uses the information garnered from the Activity Based Costing system (ABC) to evaluate the states for efficiency and effectiveness in meeting the agreed upon targets and to determine the most effective distribution of funding between states that meets the National priorities identified in this justification.

O&C FOREST MANAGEMENT PERFORMANCE SUMMARY Overview									
Measure	2004 Actual	2005 Actual	2006 Actual	2007 Planned	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term Target (2012)
Percent of forestry improvements (acres) completed as planned. [SP]	102% 32,980/ 32,335	104% 28,376/ 27,376	112% 32,510/ 28,919	100% 26,700/ 26,700	112% 29,846/ 26,700	100% 27,564/ 27,564	100% 26,800/ 26,800	0%	100% 28,800/ 28,800
Total Actual/Projected Cost (\$000)	\$12,123	\$12,701	\$13,173	\$0	\$13,224	\$14,340	\$14,364	\$24	\$14,364
Actual/Projected Cost per acre (in dollars)	\$375	\$441	\$405	\$0	\$443	\$520	\$536	+\$16	\$499
Comments:	This is a new measure in 2007. Historical data has been added to provide context.								
Number of DOI upland acres restored to the condition specified in management plans. (SP/PART)	661,701	584,013	807,271	535,000	868,577	840,000	840,000	0%	840,000
Comments:	* Support Measure - No cost will be shown. Data gathered in 2007 supports higher performance than originally planned. Target have been adjusted to reflect the new data.								
Percent of allowable sale quantity timber offered for sale consistent with applicable resource management plans. (O&C) [SP]	69% 140 / 203	98% 198 / 203	80% 162/ 203	82% 166/ 203	68% 139/ 203	85% 172/ 203	85% 172/ 203	0%	100% 203/ 203
Total Actual/Projected Cost (\$000)	\$23,876	\$22,709	\$28,180	\$0	\$31,910	\$33,518	\$33,507	-\$11	\$33,507
Actual/Projected Cost per MMBF (in dollars)	\$170,546	\$114,693	\$173,949	\$0	\$229,567	\$194,873	\$194,806	-\$67	\$165,057
Comments:	The 2005 volume of 98% was incorrectly calculated based on the total ASQ plus the LSR planned. It should have been based on the ASQ only of 163 MMBF. The correct percent would be 80% (163/203). In 2007, increased litigation and the loss of several critical biological opinions required the BLM to remove approximately 33% of the timber sale plan which when offered serves as the basis for this performance measure.								
Volume of wood products offered consistent with applicable management plans (Public Domain & O&C/MMBF) [SP]	188.5	257	243	276	255	286	313	+10%	348
Total Actual/Projected Cost (\$000)	\$1,170	\$1,264	\$1,423	\$0	\$1,438	\$1,870	\$1,745	-\$125	\$1,525
Actual/Projected Cost per MMBF (in dollars)	\$6,207	\$4,918	\$5,856	\$0	\$5,639	\$6,538	\$5,575	-\$1,188	\$4,382

O&C FOREST MANAGEMENT PERFORMANCE SUMMARY Overview									
Measure	2004 Actual	2005 Actual	2006 Actual	2007 Planned	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term Target (2012)
Comments:	Focus in 2006 for Public Domain was shifted to the more time consuming process of increasing the volume of biomass. As a result of the shift, the volume of biomass was increased 71% over 2005. In 2007, increased litigation and the loss of several critical biological opinions required the BLM to remove approximately 25% of the timber sale plan which when offered is the basis for this performance measure.								
Administrative cost per thousand board feet (MBF) of timber offered for sale [SP]	\$176	\$105	\$135	\$190	\$190	\$190	\$180	-10%	\$186
Comments:	Several court orders in 2005 and 2006 have resulted in the need for additional species survey work that will increase the cost per thousand board feet of timber offered for sale. Results shown in 2005 and 2006 do not include full cost.								
Inventory Forest/Woodland Vegetation (acres)**.	47,302	5,359	1,615	2,900	3,795	71,200	5,000	-93%	5,000
Manage Forest and Woodland Commercial Sales (acres).	5,033	5,846	5,267	1,959	3,704	1,977	5,000	+153%	9,000
Restore Forest and Woodlands through sales (acres).	5,348	4,191	7,028	646	4,188	2,984	4,000	+34%	3,000
**O&C timber inventory has two components: (1) Routine stand exams for timber sale planning that runs about 5,000 acres per year; and (2) Current Vegetation Survey (CVS) plot re-measurement (extensive forest inventory) that occurs every three years with accomplishments lapsing over into the following year. This is the reason for the fluctuation of inventory acres from year to year.									

Activity: Western Oregon Resources Management Subactivity: Reforestation and Forest Development

Activity: Western Oregon Resources Management Subactivity: Reforestation and Forest Development

	2007 Enacted	2008 Enacted	2009			Change from 2008 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Reforestation & Forest Dev. (\$000)	24,522	23,619	+265	-180	23,704	85
FTE	159	159	0	0	159	0
Other Major Resources:						
Major Program IT Investments:						

Summary of 2009 Program Changes for Reforestation and Forest Development

Request Component	\$0	FTE
Program Changes:		
• Organizational & Administrative Streamlining	-53	
• Travel & Relocation expenses	-28	
• Performance Contracting savings	-64	
• Nat'l Monument & Nat'l Conservation Area funding (new subactivity created)	-35	
TOTAL, Program Changes	-180	0

JUSTIFICATION OF 2009 PROGRAM CHANGES

The 2009 budget request for the Western Oregon Reforestation and Forest Development program is \$23,704,000 and 159 FTE, a net increase of \$85,000 and 0 FTE from the 2008 enacted level. The budget increase is comprised of a -\$180,000 decrease in program funding that is offset by a \$265,000 increase in related funding.

National Monuments and National Conservation Areas Funding (-\$35,000)

The BLM is proposing a new subactivity in the O&C account to fund base operations at National Monuments and National Conservation Areas. As a result, \$35,000 will be shifted from the Western Oregon Reforestation and Forest Development subactivity to the new Subactivity in 2009. The funding shifted from the Western Oregon Reforestation and Forest Development subactivity is funding currently spent in the National Monuments and National Conservation Areas to meet the goals of the Western Oregon Reforestation and Forest Development program. The funding will continue to be spent on Western Oregon Reforestation and Forest Development priorities, but will be managed through the NLCS-National Monuments and National Conservation Areas subactivity. Performance in the Western Oregon Reforestation and Forest Development subactivity will decrease due to the funding shift; however, this

performance will be shifted to the NLCS-National Monuments and National Conservation Areas subactivity and is shown in the performance goals for that subactivity. For more information about the new NLCS-National Monuments and National Conservation Areas subactivity, see section III.

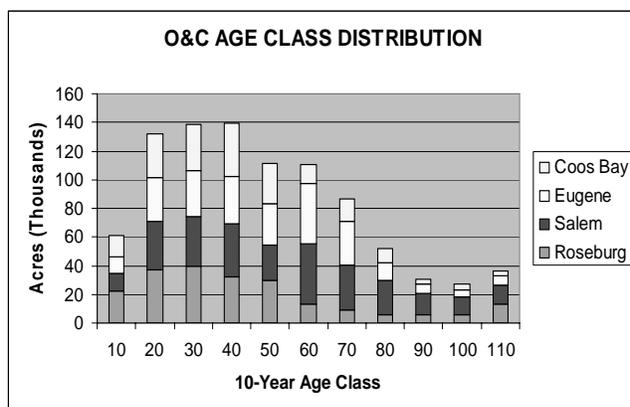
Program Performance Change								
Measure	2005 Actual	2006 Actual	2007 President's Budget	2008 Plan	2009 Base Budget (2008 + Fixed Costs)	2009 Plan	Program Change Accruing in 2009	Program Change Accruing in Out years
					A	B=A+C	C	D
Apply Commercial Forest and Woodland Management Treatments (acres) HL	18,513	22,400	19,800	16,607		16,607	0	0
Total Actual and Projected Cost (\$000)	\$12,238	\$11,684	\$10,316	\$10,941	\$	\$	\$0	\$0
Actual/Projected Cost Per Site (whole \$'s)	\$663	\$521	\$521	\$521	\$	\$	\$0	\$0
Comments								
Forest and Woodland Restoration Treatments (acres) JN	8,310	6,993	7,200	8,187		8,817	0	0
Total Actual and Projected Cost (\$000)	\$2,995	\$3,180	\$3,276	\$3,458	\$	\$	\$0	\$0
Actual/Projected Cost Per Site (whole \$'s)	\$360	\$455	\$455	\$455	\$	\$	\$0	\$0
Comments								
Apply Weed Treatments (acres) JD	2,303	3,097	3,052	2,200		2,200	0	0
Total Actual and Projected Cost (\$000)	\$914	\$525	\$516	\$333	\$	\$	\$0	\$0
Actual/Projected Cost Per Site (whole \$'s)	\$397	\$169	\$169	\$169	\$	\$	\$0	\$0
Comments								

PROGRAM OVERVIEW

The Reforestation and Forest Development subactivity sustains forest management and forest restoration through silvicultural treatments to achieve healthy and productive watersheds. These treatments directly contribute to attainment of goals and objectives of the Northwest Forest Plan (NWFP) and the Western Oregon Resource Management Plans to restore and maintain forests and woodlands.

The focus areas for the Forest Development / Silviculture Program, Subactivity 6320, include 1) forest regeneration and restoration activities on commercial and non-commercial forestlands that result in the establishment of young stands including habitat restoration activities in riparian and other reserve areas not included in the timber harvest base, 2) intermediate stand management activities that promote forest growth, health, value enhancement, risk reduction and structure development to provide for future timber harvest and habitat requirements, 3) forest monitoring and adaptive management assessments that document the success of active management in achieving stand objectives while providing for the sustainable harvest of timber, 4) support for other programs including timber harvest, noxious weed control, and fuels management, 5) forest inventory, data acquisition, and coordination with other programs to create an integrated data retrieval system, 6) cooperation with other resource management organizations and universities to sponsor cooperative research in support of management objectives, and 7) coordination of technology transfer and training programs that provide direct support for the Silviculture program.

Reforestation and stand maintenance/protection of healthy young stands - The Forest Development / Silviculture Program continues to adapt to support the increased harvest level in the 2003 Settlement Agreement while keeping options open as management goals and direction are adjusted via the Western Oregon Resource Management Planning process.



In order to position the BLM to meet future reforestation needs the four existing O&C seed orchards are being consolidated into two more efficient orchards. The consolidation is an ongoing process and is expected to require up to 10 years to complete because of the need to move genetic material by grafting the material onto new root stock in the

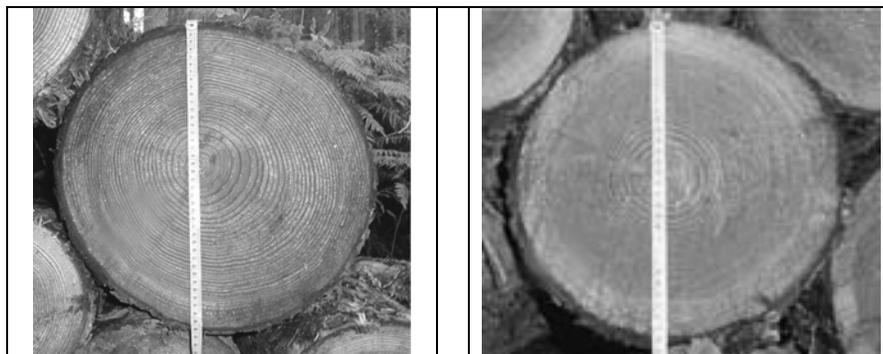
consolidated orchards. No genetic material will be lost in the consolidation process. The consolidated orchards will meet the seed needs under any of the alternatives implemented under the Western Oregon Plan Revisions.

Intermediate stand management activities to promote continued growth - The Forest Development / Silviculture Program emphasizes creating and maintaining healthy ecosystems through active management. This will involve the thinning of overstocked stands to maintain growth, reduce risk and enhance older forest structure. The current age class distribution of forest stands on the O&C lands in western Oregon contains an overabundance of stands in the 20 to 70 year old age classes that is a result of the harvest pattern in the mid to late twentieth century. These stands are currently in a condition where they are in need of thinning to maintain growth and forest health. The emphasis on intermediate operations is a new focus for

the Forest Development / Silviculture program as this is the first full rotation of young growth timber that the BLM has managed in western Oregon. The result is an increased level of precommercial and commercial thinning of young stands.

Forest monitoring - The Forest Development / Silviculture Program supports an active monitoring program that tracks the success of applied treatments in achieving silvicultural objectives such as maintaining species diversity, keeping young forest stands in a “free to grow” condition, improving wood quality and accelerating attainment of older forest characteristics. Such monitoring is necessary to track the ability of these dynamic forests to meet desired future conditions and to apply the concepts of adaptive management. The monitoring program also includes quality control for the information entered into BLM data bases to insure that the data is accurate and can be used to create District and State wide reports that track management accomplishments.

Support for non-native and noxious weed management and other programs - The Forest Development / Silviculture Program supports the growth of healthy forests by preventing the introduction and spread of invasive species, reducing the number of acres infested with invasive or noxious weeds, and treating areas known to be infested with infectious pathogens. The BLM uses early detection and rapid treatment of identified areas of emerging invasive species issues such as Sudden Oak Death in southwest Oregon. Noxious and invasive weed management is being pursued across three areas of emphasis using BLM’s Partners Against Weeds Action Plan: education, inventory, and control. These areas of emphasis are also identified in the National Invasive Species Management Plan. Partnerships serve as a clearinghouse for documenting noxious weed locations and treatment efforts.



*Tree on the left is 37 years old and 40 cm in diameter
Tree on the right is 45 years old and 30 cm in diameter
Tree on left maintained growth while tree on the right slowed growth due to overcrowding*

The Forest Development / Silviculture Program supports the timber sales program through the design and implementation of commercial thinning sales even though the activities are reported in the Forest Management program. This coordinated effort focuses the expertise of Silviculturists on intermediate operations to insure the continued growth of the residual stand following harvest. The Forest Development / Silviculture Program also support the fuels management program to ensure that fuels treatments do not harm the growth potential of residual stands.

Forest inventory and data acquisition - The Forest Development / Silviculture Program last completed a stand level inventory of O&C lands in 1988. Accurate stand level information will be critical in the implementation of the revised western Oregon management plans. This information is required in the planning process for cumulative effects analysis as well as prioritizing future activities. The use of Light Detection and Ranging (LiDAR) to develop this inventory has the potential to greatly reduce the cost of compiling stand level information. Toward this end the BLM has entered into an agreement with the Oregon Department of Geology and Mineral Industries and other resource management agencies to contribute to the cooperative acquisition of LiDAR data for western Oregon.

The Forest Development / Silviculture Program also support a portion of the Continuous Vegetation Survey (CVS) inventory project. Every third year the project remeasures 25 percent of the permanent inventory plots located on BLM managed land. The result is a complete remeasurement of the CVS plots every 12 years. The remeasurement of the CVS plots creates a spike in budget expenditures and accomplishments for forest inventory every third year. The reduction in inventory accomplishments in 2009 is part of normal business practice following the completion of the CVS inventory in 2008. .

Cooperative research support to support management objectives - The Forest Development / Silviculture Program also supports the active management of forest resources under the concept of adaptive management which preserves future management options. Adaptive management, where management strategies are adjusted to reflect new knowledge about the behavior of natural systems, is one element of active management. The BLM addresses adaptive management by partnering with other resource management agencies and research institutions in the region, including the U.S. Geological Survey, Oregon State University, University of Washington, U.S. Forest Service Pacific Northwest Research Station, Oregon Department of Forestry, Washington Department of Natural Resources, private landowners and the U.S. Forest Service (USFS) to fund cooperative research programs to address management issues and to produce peer-reviewed science and formal publications that provide understanding of natural systems.

BLM is a member of seven regional research cooperatives that form the keystone of applied forestry research in the Pacific Northwest. These include cooperatives studying Swiss needle case, hardwood Silviculture, forest nutrition in the Inland Northwest, nursery technology, tree breeding, progeny testing, and stand management and growth.

Technology transfer and training support - The Forest Development / Silviculture Program is initiating a field craft training program for BLM field staff. This training involves the hands on application of emerging technology to the development of stand conditions that provide environmental services from managed stand while producing a sustainable harvest of timber to support local communities.

SUCCESS STORIES

The BLM continues to aggressively respond to an outbreak of Sudden Oak Death in Curry County, Oregon. Even though BLM is enjoined from using herbicides, which is the preferred method of treatment of infected plants, for treatment of the outbreak BLM has to this point successfully prevented the spread of the disease beyond the emergency quarantine area declared by the U.S. Department of Agriculture and the State of Oregon.

The BLM Tyrrell Seed Orchard completed cone processing and seed extraction which yielded 677 pounds of Douglas-fir seed. The yield per bushel averaged .46 pounds per bushel, which is very good. Mike Crawford, the state seed orchard manger, attributed the success to two factors "the application of an insecticide protects the cones from insect damage, and the favorable spring weather conditions means lower frost damage and higher yields". The BLM funded the work with Forest Development / Silviculture money. Orchard cooperators contributed their share of the costs and received a portion of the seed. The seed will go to reforestation programs and into seed banks to meet future needs. The cones were collected in August and September 2006 from several orchard units at the Tyrrell Seed Orchard.

Long Term Vision - The long range goals of the Forest Development / Silviculture Program include: increased growth, yield, and wood quality from forest stands managed for timber production; accelerated attainment of mature stand structure in stands managed for conservation of species dependant on older forests; and increased resiliency of managed forests to be able to respond to uncharacteristic fire and insect and disease epidemics. These Forest Development treatments will continue to directly contribute to attainment of goals and objectives of the NWFP and the Western Oregon Resource Management Plans (RMPs) to restore and maintain forests and woodlands.

The role of the Forest Development / Silviculture Program is expanding beyond the direct support of timber sale production into the long term sustainable management of forest resources. This shift is necessary in order to treat the large number of young plantations that were established in the late 1970's and early 1980's following the harvest of large acreages of mature timber. This shift to a second growth management strategy creates the need for mid-rotation treatments that involves a greater emphasis on stand evaluation and the completion of long term integrated management prescriptions. This shift has created an increase in needed forest growth and value enhancement work such as pre-commercial thinning. These mid-rotation treatments have historically been less expensive than regeneration treatments, resulting in our ability to accomplish more acres with the same budget. There has also been increased support to both planning and implementation of forest restoration activities in Late Successional Management Areas.

Critical Factors - The annual year-round work cycle of the Forest Development Program is highly dependant on the weather conditions experienced in both the planning and implementation of projects. Many projects are directly related to specific growing conditions that exist during only part of the year. Thus a delay of a few weeks may result in the delay of an entire year in project implementation until growing conditions are again appropriate for the activity. When working in biological systems the weather conditions experienced during the winter season can delay projects for months at a time.

Operational activities are impacted by the level of wildfire support in any given year as Silviculture foresters often are also wild land firefighters and may spend weeks or months away from their workstations throughout the summer fire season.

Litigation also impacts accomplishments. Current court injunctions prevent the wide-scale use of the most effective and cost efficient tools for young stand management and control of forest diseases. For example, BLM cannot use herbicides to treat areas quarantined to prevent the spread of Sudden Oak Death, a fungal-like disease that threatens both forest and commercial nursery plants.

Means and Strategies - The BLM continues to develop processes that will help manage our forest resources. The State and Washington Offices monitor the O&C districts' effort to meet established performance targets and the expenditure of funds allocated to meet the established targets. The Forest Development / Silviculture Program monitors overall program needs and shifts funding among districts to accomplish on-the-ground treatments according to established priorities. The State Office will oversee the consolidation of existing seed orchards into a more efficient operation, will cooperate with the State of Oregon in the acquisition of LiDAR to produce a more economical stand level inventory, is participating in the Forest Resource Application Project (FRAP) to develop a streamlines data storage and retrieval process to aid the field resource mangers in accomplishing their assigned tasks.

With an expected Record of Decision for the Western Oregon Resource Management Plan Revisions in 2008, the planning process will continue to guide priorities for forest development and long term forest management activities. The revised Western Oregon RMP's will help assure the distribution of funding to the highest priority projects and activities. The Forest Development Program uses active management strategies to produce healthy and productive forests to meet long term timber and habitat goals while preserving future management options.

In developing funding and activity priorities the Forest Development / Silviculture Program is guided by the three principles of intergenerational equity, acting as a prudent person, and maintaining future management options. Adhering to these principals permits the BLM to develop and implement innovative and adaptive strategies to manage O&C lands.

Strategic Plan - The Western Oregon Reforestation and Forest Development program supports the Resource Use mission goal from the Department's Strategic Plan by managing forest resources to enhance public benefits, to promote responsible use and ensure optimal value of the public forest resources.

Other Funding Sources— The Forest Development / Silviculture Program periodically receives external grant funding such as Forest Health Program money from the U.S. Forest Service that has been used in the past to fund genetic improvement Describe funding acquired through other means besides the appropriation.

2009 PROGRAM PERFORMANCE

2007 Accomplishments - In 2007, the Western Oregon Reforestation and Forest Development (Silviculture) Program had the following accomplishments:

Evaluate 38,513 acres (Inventory Forest/Woodland Vegetation) of inventory to quantify the spatial distribution, composition, and rates of change of forest conditions, to support development of Silviculture prescriptions and Western Oregon Plan Revision implementation, a 37% increase from planned 2007 levels.

Treat 21,501 acres of young forest (Apply Commercial Forest and Woodland Management) to assure adequate reforestation and maintenance of growing conditions that achieve the desired growth rates of young trees, a 12 percent increase over target.

Apply 9,700 acres of forest and woodland restoration treatments (Restore Forest and Woodlands through Development) to maintain forest growth and develop desired future habitat conditions in late-successional management and riparian management areas, a 6 % increase from planned targets.

Inventory 28,233 acres for the presence of invasive and/or noxious weeds, a 94 %, increase from the planned 2007 level.

Conduct 67,063 acres (Evaluate Forest/Woodland Treatments) of monitoring and adaptive management assessments to evaluate the effectiveness of forest management treatments in achieving multiple resource goals such as increased growth, improved forest health, and improved habitat conditions, a 25 % increase from the planned 2007 level.

2008 Planned Program Performance - In 2008, the Western Oregon Reforestation and Forest Development (Silviculture) Program plans the following accomplishments:

Evaluate 74,500 acres (Inventory Forest/Woodland Vegetation) of inventory to quantify the spatial distribution, composition, and rates of change of forest conditions, to support development of Silviculture prescriptions and Western Oregon Plan Revision implementation.

Cooperate in the acquisition of 1,500,000 acres of LiDAR data, approximately 350,000 acres are BLM managed lands. No target is established for evolving technology but the information will be used in the implementation of the revised western Oregon Resource Management Plans.

Conduct 47,072 acres (Evaluate Forest/Woodland Treatments) of monitoring and adaptive management assessments to evaluate the effectiveness of forest management treatments in achieving multiple resource goals such as increased growth, improved forest health, and improved habitat conditions, the same level as 2007.

Inventory 14,302 acres for the presence of invasive and/or noxious weeds, a slight, 3 %, decrease from the planned 2007 level.

Monitor water quality following herbicide application at Western Oregon Seed Orchards which translates into monitoring 15 miles (Monitor Stream/Riparian Habitat) of streams.

Apply 8,817 acres of forest and woodland restoration treatments (Restore Forest and Woodlands through Development) to maintain forest growth and develop desired future habitat conditions in late-successional management and riparian management areas.

Treat 16,607 acres of young forest (Apply Commercial Forest and Woodland Management) to assure adequate reforestation and maintenance of growing conditions that achieve the desired growth rates of young trees.

2009 Planned Program Performance - In 2009 the Western Oregon Reforestation and Forest Development (Silviculture) will support the following activities:

Conduct 47,072 acres (Evaluate Forest/Woodland Treatments) of monitoring and adaptive management assessments to evaluate the effectiveness of forest management treatments in achieving multiple resource goals such as increased growth, improved forest health, and improved habitat conditions, the same level as 2008.

Inventory 14,302 acres for the presence of invasive and/or noxious weeds. This is the same as the anticipated 2008 level.

Monitor water quality following herbicide application at Western Oregon Seed Orchards which translates into monitoring 15 miles (Monitor Stream/Riparian Habitat) of streams. This is the same as the 2008 level.

Cooperate in the acquisition of 1,500,000 acres of LiDAR data, approximately 350,000 acres are BLM managed lands. No target is established for evolving technology but the information will be used in the implementation of the revised western Oregon Resource Management Plans.

Apply 7,687 acres of forest and woodland restoration treatments (Restore Forest and Woodlands through Development) to maintain forest growth and develop desired future habitat conditions in late-successional management and riparian management areas, a decrease of 1,130 acres (13%) from the planned 2008 level.

Treat 14,107 acres of young forest (Apply Commercial Forest and Woodland Management) to assure adequate reforestation and maintenance of growing conditions that achieve the desired growth rates of young trees, a -15% decrease from planned 2008 levels.

Evaluate 38,000 acres (Inventory Forest/Woodland Vegetation) of inventory to quantify the spatial distribution, composition, and rates of change of forest conditions, to support development of Silviculture prescriptions and Western Oregon Plan Revision implementation. This 49% decrease from 2008 levels is due to normal business practices as 25 percent of the CVS plots are measured every three years. An additional 25 percent of the plots will be measured in 2011 which will again result in a one year spike in accomplishments associated with the CVS inventory.

O & C REFORESTATION AND FOREST DEVELOPMENT Overview									
Measure	2004 Actual	2005 Actual	2006 Actual	2007 Planned	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term Target (2012)
Number of acres of vegetative treatments evaluated. (Bur)	757,804	506,307	512,840	470,558	561,668	597,139	821,504	+38%	821,504
Total Actual/Projected Cost (\$000)	\$12,464	\$11,818	\$13,745	\$0	\$14,895	\$15,732	\$16,668	+936	\$16,668
Actual/Projected Cost per Acre Evaluated (in dollars)	\$16	\$23	\$27	\$0	\$27	\$26	\$20	\$0	\$20
Comments:	Acres of vegetative treatments evaluated is based on actual project acres and will vary between years. This measure includes an increase for the Healthy Lands Initiative Of \$936,281 in 2009, which will result in 224,365 acres of vegetative treatments evaluated.								
Number of DOI upland acres restored to the condition specified in management plans. (SP/PART)	661,701	584,013	807,271	535,000	868,577	840,000	840,000	0%	840,000
Comments:	* Support Measure - No cost will be shown. Data gathered in 2007 supports higher performance than originally planned. The 2009 target has been adjusted to reflect the new data. This performance measure is shared by Public Domain Forest Management, Range Management, Riparian Management, Western Oregon Forest Management and Western Oregon Reforestation and Forest Development (7,200).								
Percent of forestry improvements (acres) completed as planned. [SP]	102% 32,980/ 32,335	104% 28,376/ 27,376	112% 32,510/ 28,919	100% 26,700/ 26,700	112% 29,846/ 26,700	100% 27,564/ 27,564	100% 26,800/ 26,800	0%	100% 28,800/ 28,800
Total Actual/Projected Cost (\$000)	\$12,123	\$12,701	\$13,173	\$0	\$13,224	\$14,340	\$14,364	\$24	\$14,364
Actual/Projected Cost per acre (in dollars)	\$375	\$441	\$405	\$0	\$443	\$520	\$536	\$16	\$499
Comments:	This is a new measure in 2007. Historical data has been added to provide context.								
Apply Commercial Forest and Woodland Management Treatments (acres)	23,645	18,513	22,400	19,121	21,501	16,607	14,107	-15%	14,107
Forest and Woodland Restoration Treatments (acres)	9,227	8,310	6,993	9,134	9,700	8,817	7,687	-13%	7,687

Evaluate Forest/Woodland Treatments (acres)**	82,297	67,950	60,052	53,557	67,063	47,072	47,072	0%	47,072
Inventory for Presence of Invasive and/or Noxious Weeds (acres)**	18,172	41,979	38,593	14,576	28,233	14,302	14,302	0%	14,302
Inventory Forest/Woodland Vegetation (acres)*	14,731	78,393	79,119	28,035	38,513	74,500	38,000	-49%	38,000
Apply Weed Treatments (acres)**	1,830	2,303	3,097	2,410	3,202	2,220	2,200	-1%	2,200
<p>* Forest inventory is cyclic where one year of every three has no region wide inventory scheduled. 2007 was a year with no region wide inventory. ** Measures were not shown in the 2007 President's Budget.</p> <p>Density management acres that have been funded from the Forest Development Subactivity and reported in the Forest Management Subactivity through FY 2007 will be funded and reported in the Forest Management Subactivity in FY 2008 and beyond. This work will be accomplished by transferring 10 FTE's from the Forest Development Subactivity to the Forest Management Subactivity in FY 2008 and beyond.</p>									

Activity: Western Oregon Resources Management

Subactivity: Other Forest Resources Management

Activity: Western Oregon Resources Management

Subactivity: Other Forest Resources

	2007 Enacted	2008 Enacted	2009			Change from 2008 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Other Forest Resources (\$000)	37,402	37,190	+490	-594	37,086	-104
FTE	310	310	0	-4	306	-4
Other Major Resources:						
Major Program IT Investments:						

Summary of 2009 Program Changes for Other Forest Resources

Request Component	\$0	FTE
Program Changes:		
• Organizational & Administrative Streamlining	-112	
• Travel & Relocation expenses	-79	
• Performance Contracting savings	-50	
• Nat'l Monument & Nat'l Conservation Area funding (new subactivity created)	-353	-4
TOTAL, Program Changes	-594	-4

JUSTIFICATION OF 2009 PROGRAM CHANGES

The 2009 budget request for the Western Oregon Other Forest Resources Management program is \$ 37,086,000 and 306 FTE, a net program change of -\$594,000 and 4 FTE from the 2008 enacted level.

National Monuments and National Conservation Areas Funding (-\$353,000)

The BLM is proposing a new subactivity in the O&C account to fund base operations at National Monuments and National Conservation Areas. As a result, \$353,000 is shifted from the Western Oregon Other Forest Resources Management subactivity to the new subactivity. The funding shifted from the Western Oregon Other Forest Resources Management subactivity is funding currently spent in the National Monuments and National Conservation Areas to meet the goals of the Western Oregon Other Forest Resources Management program. The funding will continue to be spent on Western Oregon Other Forest Resources Management priorities, but will be managed through the National Monuments and National Conservation Areas subactivity. Performance in the Western Oregon Other Forest Resources Management subactivity will decrease due to the funding shift; however, this performance will be shifted to the National Monuments and National Conservation Areas subactivity and is shown in the performance goals

for that subactivity. For more information about the new National Monuments and National Conservation Areas subactivity, see section VI.

Western Oregon Other Forest Resource Management- In 2008, the BLM is planning to deobligate \$3,000,000 from previously obligated recreation funds in the Timber Sale Pipeline Restoration Fund to address the maintenance backlog of recreation projects, road and trail maintenance, annual maintenance of recreation sites, administrative sites, annual maintenance of recreation site (non-building), and annual maintenance of bridges. It is also projected that there will be some accomplishment of trail, bridge, and administrative site construction. This use of funds for maintaining recreation sites is authorized by *Section 327 of the Omnibus Consolidated Rescissions and Appropriations Act of 1996* (See the Permanent Operating Fund Section for further details).

PROGRAM OVERVIEW

Program Component- The Western Oregon Resources Management, Other Forest Resource Management program includes funding for four programs in Western Oregon: Rangeland Management, Recreation Management, Soil, Water and Air Management, and Wildlife and Fish Habitat Management. These four programs support implementation of the Northwest Forest Plan (NWFP), the American Forest Resource Council et. al. versus Clarke Settlement Agreement (Settlement Agreement), the Healthy Forests Initiative, and various Western Oregon Resource Management Plans.

Public demand for recreation in general (fish and wildlife-related recreational opportunities in particular), continue to increase and are becoming a significant economic influence in western Oregon. Local demand for healthy watersheds and scenic vistas continue to increase in importance. Concurrent with these demands is an increasing workload to provide support services for fish and wildlife environmental clearances related to the Healthy Forests Initiative. This program supports species and habitat management and associated data collection as well as the timber sale program in the form of surveys, clearances, interdisciplinary team participation, and environmental assessment preparation.



Mountain Biking keeps growing in popularity and is one of many recreational pursuits for which BLM is providing opportunities.

Long-Term Visions-The long-term goals of the Western Oregon Resources Management, Other Forest Resources Management program are to enhance non-commodity forest resources and provide guidance to the timber sale program that incorporates fish, plant and wildlife protection and enhancement measures into timber extraction activities. Examples include inventory, monitoring, developing and improving wildlife habitat including sensitive species and projects that improve fish passage, water quality, stream bank stabilization and enhancing and restoring riparian and upland habitats. Habitat maintenance for migratory land birds to achieve goals of the Migratory Bird Treaty Act and implementation of a comprehensive Travel Management Strategy are additional emphasis areas.

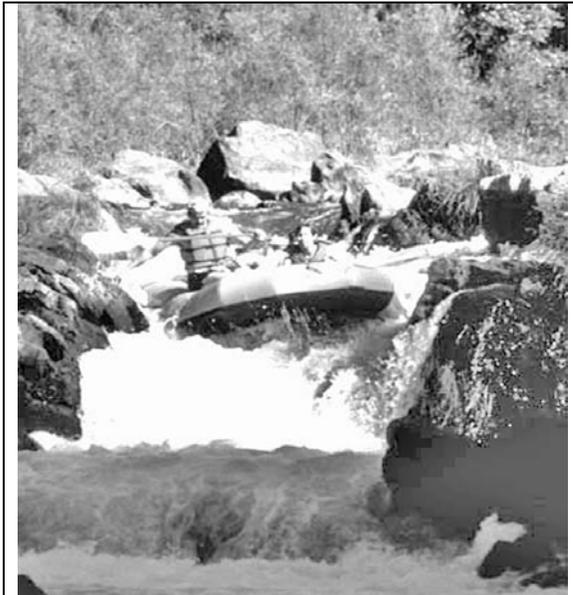
Critical Factors - The Western Oregon Other Forest Resources Management program's ability to achieve outcomes is directly affected by economics, changes in public use and valuation of resources. Economics directly impact visitor use of public lands, the types of activities, in which they participate, and consequent demand and impact on resources. Other factors affecting programs and priorities include weather such as prolonged drought or wildland fire. Program administration relies on obtaining clearance for potential impacts to cultural resources, special status species, and water quality. Litigation also affects program administration, particularly as strategies accomplishing program priorities are affected relative to the time litigation pulls staff attention from other priorities. Administration of resources in Oregon and Washington relies on partnerships and public involvement that is a significant factor in BLM's ability to meet projected program performance targets. Fragmented ownership particularly in Oregon creates complexities for resource management and necessitates collaboration across multiple agencies and jurisdictions to accomplish some of the agencies management objectives.



Managing for a quality recreational experience is one of seven distinct goals within the Other Forest Resources Management program.

Implementing the new Recreation Strategy will shift BLM's emphasis toward Recreation and Visitor Services programs by applying benefits-based management. Directed toward seven program goals, benefits-based management is outcome-based, collaborative, and based on a business approach to managing recreation resources. The approach is based on enhanced support for conserving public land recreation settings, improving the quality of life for people and communities; encouraging diverse and vibrant local economies; and sustaining a healthy, resilient, and productive environment.

Means and Strategies – The Western Oregon Other Forest Resources Management program uses cooperative conservation principles by engaging commodity users, private groups, local communities, government agencies, and other stakeholders in conservation. For example, the BLM works with the U.S. Forest Service to implement an interagency Special Status Species Program and for Clean Water Act compliance activities that extend across differing administrative boundaries. Applying the concept of “Service First” and sharing skills accommodates an interagency approach toward resource conservation. The BLM also partners with The Nature Conservancy and Nature Serve, to share data and planning strategies that extend across private, state, and federal jurisdictions. Partnering improves administrative efficiencies, and decreases the cost of program administration. Key partnerships in the Soil, Water, and Air program with the U.S. Forest Service, Environmental Protection Agency, and the Oregon Department of Environmental Quality have contributed toward administrative streamlining, model evaluation, data collection and review, and standards development, all of which contribute to BLM’s role as a Designated Management Agency under the Clean Water Act. Invasive species management will emphasize coordination with other landowners and land management agencies to control the spread of noxious weeds in high priority habitats that include sensitive species. Activities will focus on rapid detection/early response and prevention to include seeking approval for the use of additional, more effective herbicides.



White water rafting on the Rogue River.

Strategic Plan – The Western Oregon Other Forest Resources Management Program supports the Department’s Strategic Plan Mission Goals as follows:

Resource Protection

- Supporting restoration activities in riparian areas to move toward Proper Functioning Condition
- Supporting work in fire adapted ecosystems to move lands toward desired conditions, improving FRCC.
- Enhancing habitat conditions to support species conservation
- Preparing appropriate cultural resources for public visitation, education and conservation purposes.

Resource Use

- Clearance work supports ability to offer wood products consistent with applicable management plans.
- The NEPA review of active grazing leases will allow for the continued authorization of sustainable grazing activities, where determined appropriate.

Serving Communities

- Clearance work supports restoration activities to decrease the acres burned by unplanned wildfire and treatments in the WUI.

Soil, Water, and Air program objectives are coordinated across the wildlife, range, weed, riparian, and fisheries programs. This approach accommodates strategic shifts in budgeting and program management that emphasize state and national priorities.

Other Funding Sources – The Recreation program is also funded by the Timber Sale Pipeline Restoration Fund which uses revenues generated by timber sales released under the 1995 *Supplemental Appropriations for Disaster Assistance and Rescissions Act*. This Act directs that 25 percent of the Pipeline Fund be used to address the maintenance backlog for recreation projects on BLM and U.S. Forest Service lands after statutory payments are made to State and local governments and the U.S. Treasury.

Successful Use of Cost and Performance Information

Activity Based Costing (ABC) is used by the program to monitor unit costs and accomplishments versus targets. The Oregon state office is adjusting base budgets of field offices for all Other Forest Resources Management subactivities to reflect changing priorities and to more equitably fund districts in priority areas. A significant portion of the workload revolves around environmental clearances for the timber management program which greatly influences and/or affects accomplishments in all PE codes.

The Soil, Water, and Air program benefits from partnerships and projects developed using Clean Water and Watershed Restoration funds and grants from the Oregon Watershed Enhancement Board.

Demands, Trends, and Resources - The trend to develop monitoring, restoration, and compliance objectives through partnerships and collaborative efforts is a primary driver of Soil, Water, and Air program objectives. Western Oregon needs to continue to remain involved in development of national data bases and standards and the research and science that is used as the basis for regulatory review and standards development.



Coho salmon spawning along gravel bar.

Rangeland Management - The Rangeland program consists of 95 grazing allotments (52 active and 43 vacant) covering about 352,000 acres of the Medford District, and 11 allotments covering about 14,400 acres in the Klamath Resource Area, Lakeview District. Nine allotments in the Medford District, that provide 2,714 Animal Unit Months of forage, are partially or completely within the Cascade-Siskiyou National Monument (CSNM). The BLM's focus in 2007 was dedicated to completing the CSNM Livestock Impact Study. The study's purpose is to "...study the impacts of livestock grazing on the objects of biological interest in the monument with specific attention to sustaining the natural ecosystem dynamics." The BLM completed the study and a literature review in 2007. An extensive peer review of the study procedures was also conducted to ensure that data collected is founded on acceptable scientific principles. In 2008 and 2009, the Medford District will develop resource recommendations based on the livestock study conclusions, evaluate these through appropriate NEPA and draft decisions regarding the renewal, modification or cancellation of grazing leases in the CSNM. Other work priorities are the completion of range health assessments and appropriate NEPA in reissuing over 70 grazing leases. The Medford and Lakeview Districts are on schedule to meet the Congressional expectation for completion of this effort by the end of 2009, by completing between 5-10 lease renewals per year. Additionally, the Medford District has range management staff directly involved in preparing the Western Oregon Plan Revision. The plan will address management recommendations for both active and vacant grazing allotments.

2009 PROGRAM PERFORMANCE

2007 Accomplishments - In 2007, the Medford District primarily focused on completing the CSNM Livestock study and having the study peer reviewed. This was completed including all program targets for monitoring (9), grazing use lease authorizations (67), maintenance of exiting fence projects (20), and grazing lease compliance (23). Originally, 10 grazing leases were targeted for renewal however this was renegotiated to two and work deferred due to the priority to complete the CSNM livestock study

2008 Planned Program Performance - In 2008, the Rangeland program:

Increased Performance-

- Complete the monitoring of 10 allotments, an increase of 1 from the 2007 Actual.

Unchanged Performance-

- Begin NEPA analysis and regarding the renewal, modification or cancellation of livestock grazing leases on the Cascade Siskiyou National Monument based on the livestock study and public consultation.
- Issue 67 grazing use authorizations, the same as in 2007.
- Construct 1 shrub, grassland, or woodland project and maintain 20 existing projects in 2007.
- Complete grazing lease compliance inspections on 23 grazing allotments, the same as in 2007.

Decreased Performance-

- Complete the renewal of 10 grazing leases in 2007.

2009 Planned Program Performance -The priority Range workload in the Medford District in FY2009 will be three-fold: 1) complete NEPA analysis based on conclusions drawn from the Cascade Siskiyou National Monument (CSNM) Livestock Grazing Study; 2) prepare proposed and final grazing decisions for eleven lessees to either renew, modify or retire their grazing leases within the CSNM. Other work in the Medford and Lakeview Districts will include issuing 67 grazing authorizations (billings), monitoring 10 allotments, maintain 20 rangeland projects and conduct grazing lease compliance on 24 allotments.

O&C RANGE MANAGEMENT PERFORMANCE Overview									
Measure	2004 Actual	2005 Actual	2006 Actual	2007 Planned	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term Target (2012)
Percent of grazing permits and leases processed as planned consistent with applicable resource management plans. [SP]	108% 2512/ 2329	117% 2,730/ 2,342	103% 2,565/ 2,479	100% 2,600/ 2,600	79% 2058/ 2,600	85% 2210/ 2,600	90% 3,245/ 3,606	+5%	100% 1,355/ 1,355
Total Actual/Projected Cost (\$000)	\$19,513	\$18,908	\$21,027	\$0	\$23,792	\$26,476	\$25,654	-\$822	\$25,654
Actual/Projected Cost per permit or lease (in dollars)	\$7,768	\$6,926	\$8,198	\$0	\$11,560	\$11,980	\$7,906	-\$4,074	\$18,933
Comments:	The grazing strategy or planned number considers all permits due for renewal and a portion of the existing backlog to be completed by each office during the reporting period. A customer service standard is being implemented in 2007 to reduce the permits in backlog status.								
Issue Grazing Allotment Permits/Leases (number).	35	36	25	2*	2	10	10	0%	10
Issue Grazing Use Authorizations (number).	64	67	67	67	67	67	67	0%	67
Maintain Shrub, Grassland, Woodland, Forest Projects (number).	18	19	21	25	29	20	20	0%	20
Monitor Grazing Allotments (number).	8	12	6	11	11	10	10	0%	10
Inspect Grazing Allotments for Compliance (number).	24	28	23	23	23	24	24	0%	24
* The 2007 program was focused on grazing assessments rather than permit renewal as shown in the President's budget.									

Recreation Management - The Western Oregon Recreation program consists of a complex and interlaced management system of campgrounds, lakes, reservoirs, rivers, interpretative programs, recreation permits, site fee collections, OHV management, and tourism outreach, trail systems, designated areas (wilderness, Outstanding Natural Area, National Monuments, Areas of Critical Environmental Concern, Wild and Scenic Rivers, Scenic Byways, National Trails, and more), volunteer and partnership programs, and other benefits-based management actions throughout these programs. As such, recreation emphasis is on managing public lands and waters for enhanced recreation experiences for the public's quality of life. Involvement in the NWFP revision is a priority for recreation and OHV management. OHV management for western Oregon will be in accordance with the national guidelines and strategy. Route designation and OHV coordination will reduce resource impacts on the west side. All west side fee sites will be evaluated and managed with the new fee authority; Federal Lands Recreation Enhancement Act (FLREA).

2009 PROGRAM PERFORMANCE

2007 Accomplishments

- Maintained 145 miles of trail
- Issued and managed 33,872 Recreation Use Permits
- Prepared/revised 2 Recreation Activity Plans.

2008 Planned Program Performance - In 2008, the Recreation Management program:

Increase Performance-

- Assess 250 miles of linear recreation resources, a 443% increase over 2007 levels.

Unchanged Performance-

- The Recreation Management program plans performance similar to 2007 with continued emphasis on updating plans for recreation on four Oregon Wild and Scenic Rivers.
- Make available 14,500 miles of river and shoreline made available for recreation through management actions and partnerships, the same as in 2007.
- Evaluate 12,000 acres of recreation areas, the same level as in 2007.
- Inventory 6,000 acres of recreation resources, a 2% reduction from 2007 levels.
- Assess 98 miles of nationally designated rivers and trails, same level as 2007.
- Prepare 2 Recreation Activity Plans, unchanged from 2007 levels.

Decrease Performance-

- Issue and manage 16,000 recreation use permits, a 50% reduction from 2007 levels.

The following were new measures initiated in 2008:

- Percent of recreation units with management plans.
- Number of square feet in buildings maintained in adequate condition.
- Number of non-building maintained in adequate condition.
- Number of square feet of buildings constructed at recreation sites.
- Number of non-building assets constructed at recreation sites.
- Make available 14,500 miles of river and shoreline for recreation through management actions and partnerships.

2009 Planned Program Performance - Recreation goals in Western Oregon include a variety of programs that interconnect. Seven distinct goals dealing with managing quality recreation experiences in a preferred setting, sustaining travel and tourism development, providing fair value and return for recreation services, establishing travel planning approaches, ensuring public health and safety, enhancing visitor services and sustaining collaborative partnerships and volunteer services, are the baseline efforts District's will be involved in during 2008. With demographics changing and public demand for recreation on the rise, the need to integrate effective strategy is a prerequisite to success. More specific actions include the following:

- 1) Development of a Comprehensive Travel Management strategy for Western Oregon will include a framework for motorized and non-motorized recreation programs.
- 2) An overall Oregon/Washington Recreation Strategy will be developed with coordination's between mangers, planners, partners and cooperators. This will identify Oregon's special niche for a wide array of recreation programs and move Districts toward Benefits Based Management.
- 3) Developed Sites planning, monitoring and deferred maintenance issues will continue as a high priority.
- 4) Dispersed recreation areas will be identified in the Western Oregon revised Resource Management Plan, an effort by all six O&C Districts.
- 5) Interpretation and Tourism incentives will be brought to the tables of cooperating partners to benefit local and non-resident receptionists.
- 6) Rivers and trails will be managed to protect the natural resources, minimize user conflicts, promote a quality recreational experience in a preferred setting, and promote public safety.
- 7) Permits will be issued at campgrounds, day-use areas, and at special events across the Districts O&C wide, meeting the public demand by users in the state.
- 8) Tens of thousands of volunteer hours and projects will be managed, along with long term recreation partnerships between BLM and user constituencies and;
- 9) Monitoring of use and resources of these recreation programs will be documented and brought to the appropriate management attention.

As one of the largest recreation programs the Bureau manages, Oregon and Washington BLM programs continue to be complex and in high public demand. BLM's image is directly related to the successes of this "out front" curriculum.

O&C RECREATION MANAGEMENT PERFORMANCE Overview									
Measure	2004 Actual	2005 Actual	2006 Actual	2007 Planned	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term Target (2012)
*Percent of visitors satisfied with the quality of their experience (SP/PART)	94%	91%	97%	94%	93% 93/ 100	93% 93/ 100	94% 94/100	+1%	95% 95/ 100
Total Actual/Projected Cost (\$000)	\$23,942	\$21,060	\$18,984	\$0	\$16,227	\$24,152	\$21,952	-\$2,200	\$21,952
Actual/Projected Cost per Percent of Visitors Satisfied (in dollars)	\$263,094	\$231,426	\$195,715	\$0	\$174,480	\$259,700	\$233,531	-\$26,169	\$231,072
Comments:	Customer surveys have a variance of +/- 6%. BLM hosted over 57 million visitors in 2007. 1% equals 570,000 visitors								
*Percent of recreation units with current management plan (SP)	new measure	new measure	new measure	Establish Baseline	55% 199/ 362	56% 201/ 362	56% 203/ 362	0%	58% 209/ 362
Total Actual/Projected Cost (\$000)	\$0	\$0	\$0	\$0	\$1,757	\$2,373	\$2,073	-\$300	\$2,073
Actual/Projected Cost per Unit (in dollars)	\$0	\$0	\$0	\$0	\$8,829	\$11,808	\$10,210	-\$1,598	\$9,917
Comments:	Reflects the number of administratively designated Special Recreation Management Areas (SRMAs) with current management plans in place. These units include areas with significant recreation infrastructure development, high visitor use and more intensive recreation management needs. About 15% of BLM lands have been designated as SRMAs.								
*Maintenance: Number of square feet of buildings maintained in adequate condition, determined by FCI<0.15, at recreation sites. (Bur)	new measure	new measure	new measure	93% 706,285/ 761,903	90% 723,280/ 799,420	90% 723,280/ 799,420	90% 723,280/ 799,420	0%	90% 723,280/ 799,420
Total Actual/Projected Cost (\$000)	\$0	\$0	\$0	\$0	\$23,466	\$28,781	\$26,429	-\$2,352	\$26,429
Actual/Projected Cost per Square Foot (in dollars)	\$0	\$0	\$0	\$0	\$32	\$40	\$37	-\$3	\$37

O&C RECREATION MANAGEMENT PERFORMANCE Overview									
Measure	2004 Actual	2005 Actual	2006 Actual	2007 Planned	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term Target (2012)
Comments:	This measure includes funding from Recreation Management, Maintenance Operations, Annual Maintenance, and Deferred Maintenance accounts which includes the Oregon and California Grant Lands. The performance results are derived from Annual Maintenance and Maintenance Operations, and do not include Deferred Maintenance which would be represented by the 10% of square feet of buildings that do not meet adequate condition. The 2009 decline in funding for deferred maintenance does not affect the performance of the measure in the short term but will show a steeper rate of decline in the long term. Since deferred maintenance is more costly than annual maintenance, the remaining annual maintenance reflects a lower cost. In 2009, Western Oregon Operations Maintenance will provide 4,286 square feet of building annual maintenance which is included in the total of 723,280 square feet of buildings maintained at recreation sites.								
Maintenance: Number of non-building assets maintained in adequate condition, determined by FCI<0.15, at recreation sites. (Bur)	new measure	new measure	new measure	88% 11,883/ 13,479	88% 14,670/ 16,724	88% 14,670/ 16,724	88% 14,670/ 16,724	0%	88% 14,670/ 16,724
Total Actual/Projected Cost (\$000)	\$0	\$0	\$0	\$0	\$23,440	\$15,541	\$13,610		\$13,610
Actual/Projected Cost per Asset (in dollars)	\$0	\$0	\$0	\$0	\$1,598	\$1,059	\$928		\$928
Infrastructure Improvement: Number of square feet of buildings constructed at recreation sites. (Bur)	UNK	7,200	5,600	27,000	83,524	37,187	25,000	-33%	25,000
Total Actual/Projected Cost (\$000)	\$0	\$617,242	\$143,443	\$0	\$445,013	\$482,847	\$481,752	-\$1,095	\$481,752
Actual/Projected Cost per Square Foot (in dollars)	\$0	\$85,728	\$25,615	\$0	\$5,328	\$12,984	\$19,270	+\$6286	\$19,270
Comments:	Infrastructure improvement results for buildings constructed at recreation sites are based on actual square footage of planned projects which will vary each year. 2005 and 2006 actuals show number of buildings rather than square feet.								
*Infrastructure Improvement: Number of non-building assets constructed at recreation sites. (i.e. roads, bridges, etc) (Bur)	0	8	10	18	30	30	30	0%	30
Total Actual/Projected Cost (\$000)	\$0	\$1,213	\$4,338	\$0	\$4,869	\$2,397	\$2,086	-\$311	\$2,086

O&C RECREATION MANAGEMENT PERFORMANCE Overview									
Measure	2004 Actual	2005 Actual	2006 Actual	2007 Planned	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term Target (2012)
<i>Actual/Projected Cost per Constructed Asset (in dollars)</i>	\$0	\$151,591	\$433,768	\$0	\$162,282	\$79,884	\$69,525	-\$10,359	\$69,525
Comments:	Infrastructure improvement results for non-building assets constructed at recreation sites are based on actual planned projects which will vary each year.								
Percent satisfaction among visitors served by facilitated programs (SP/PART)	new measure	new measure	new measure	91%	81% 81/ 100	81% 81/ 100	82% 82/ 100	+1%	83% 83/ 100
<i>Total Actual/Projected Cost (\$000)</i>	\$0	\$0	\$0	\$0	\$45,461	\$24,355	\$21,779	-\$2,576	\$21,779
<i>Actual/Projected Cost per Percent of Visitors Satisfied (in dollars)</i>	\$0	\$0	\$0	\$0	\$561,251	\$300,676	\$265,603	-\$35,073	\$262,403
Comments:	Facilitated programs include all deliverable interpretive products and include a wide range of signs, kiosks, interpretive displays, websites, educational programs etc...each of which may reach thousands of individual visitors.								
**Inventory Recreation Resources (acres).	18,816	13,948	6,080	17,080	17,107	6,000	6,000	0%	6,000
**Assess Linear Recreation Resources (miles).	139	187	632	196	196	250	250	0%	250
**Assess Nationally Designated Rivers and Trails (number).	55	55	55	98	98	45	45	0%	45
Prepare Recreation Activity Plans (number).	3	3	4	2	2	2	2	0%	2
Process Commercial and Group Special Recreation Permits (number).	150	164	+172	150	148	145	145	0%	145
Issue and Manage Recreation Use Permits (number).	25,400	22,134	24,742	28,000	33,872	16,000	16,000	0%	16,000
Evaluate Recreation Areas (acres).	10,063	21,129	11,300	14,292	14,260	12,000	12,000	0%	12,000

O&C RECREATION MANAGEMENT PERFORMANCE Overview									
Measure	2004 Actual	2005 Actual	2006 Actual	2007 Planned	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long- term Target (2012)
Monitor Wilderness and Wilderness Study Areas (acres).	5,867	5,948	5,947	5,948	81	5,948	5,948	0%	5,948
*The Strategic Plan Performance Measures shown in this table represent national totals which include O&C 6332, and Recreation 1220 values									
**Results for O&C Recreation Management are based on actual projects planned and will vary between years.									

Soil, Water and Air Management- The Soil, Water, and Air program is focused on priority sub-basins and waters included on the State of Oregon's 303(d) list of affected waters. Program objectives emphasize the potential to restore water quality, restore listed salmonid fisheries, improve aquatic and riparian habitat, and to develop program priorities based on stakeholder input and involvement. The program has been coordinated with the fisheries and riparian programs and was expanded in 2006 to include upland concerns relating to noxious and invasive species management, soils, upland health, habitat for sensitive species, and wild and scenic rivers. Much of the work emphasizes activities to monitor or restore watersheds based on the necessity to comply with the Clean Water Act and to develop monitoring and restoration activities defined within the context of water quality restoration plans that support Total Maximum Daily Load implementation. Additionally, the program supports studies necessary to establish in-stream flows required to support wild and scenic river outstandingly remarkable values; work to obtain or maintain Federal Reserve water rights, and inter-agency agreements with the United States Geological Service to develop flow and water quality monitoring data necessary for developing National Environmental Policy Act planning documents. The program supports the National Energy Policy Act of 2005 through involvement in the Federal Energy Regulatory Commission re-licensing process.

2009 PROGRAM PERFORMANCE

2007 Accomplishments

- 108 acres of watersheds assessed
- 9 miles of stream and riparian habitat inventoried or monitored
- 17,045 acres of watersheds assessed a reduction from the planned 97,580 due to litigation that prevented completion.
- Renewed memorandum of agreement with Oregon Department of Environmental Quality
- Continued funding of U.S. Geological Service stream gages for Western Oregon

2008 Planned Program Performance

- Continue funding the U.S. Geological Service for operation of stream gages in Western Oregon
- Operate according to the terms of a memorandum of agreement with the Oregon Department of Environmental Quality
- Develop a comprehensive monitoring strategy for portions of Western Oregon where aquatic habitat restoration, AREMP monitoring, and establishment of a total station for stream channel characterization will provide input to factors affecting restoration potential/success

In 2008, the Soil, Water, and Air Program plans to:

Unchanged Performance-

- The Soil, Water and Air Program plans similar performance to that of 2007 with increased effort to improve efficiencies in TDML compliance through standards development, refining methods and models for developing TMDLs, and increased coordination with regulatory agencies.

Decreased Performance-

- Watershed Assessment is estimated at 97,000 acres, a 3% reduction from the planned accomplishments for 2007.

- Water resources will be monitored at 145 sites, a four percent reduction from the 2007 levels.
- Five sites will be monitored for air resources/climatic conditions, a decrease of 5 from the 2007 levels.

2009 Planned Program Performance - Throughout the Western Oregon Plan Revision plan area several Total Maximum Daily Loads (TMDLs) are either approved or in development. By Oregon Statute the BLM is a Designated Management Agency (DMA) with responsibilities for complying with the Clean Water Act on lands the agency administers, has or will have a role and responsibility in implementing these TMDLs. The BLM meets this regulatory obligation by preparing and implementing water quality restoration plans (WQRPs) that include components of aquatic and riparian habitat restoration intended to protect and/or restore water quality in areas where it is impaired. Like the recovery plans, WQRPs are a statement of BLM's commitment to watershed protection and restoration and require annual funding to implement.

Funding would support a wide range of watershed restoration activities in the O&C lands. Upland and riparian habitats would be treated to remove invasive plants; reduce susceptibility to insect, disease and fire; create habitat for wildlife and special status plants; and accelerate the growth of trees for large wood recruitment and to improve stream shade. Upslope, mid-slope, and stream adjacent roads that intercept the stream channel would be decommissioned and/or obliterated or receive surface improvements. High priority instream activities would include barrier or culvert replacement, placement of large wood, and development of site potential riparian vegetation where it currently does not exist. The following are the goals and objectives we plan to accomplish in a collaborative approach with partners:

- Develop administrative efficiencies that support improving water quality in impaired waters. Treatments may include but not be limited to
 - Thinning riparian stands to improve shade characteristics and thereby reduce stream temperatures
 - Reduce fine sediment being delivered to stream channels from roads and other sources
 - Coordinate with EPA and ODEQ on TMDLs and WQRPs
- As funds allow restore upland and riparian habitat for plant communities and wildlife through vegetation management
 - Stand development
 - Invasive plant treatments

O&C SOIL, WATER & AIR MANAGEMENT PERFORMANCE Overview									
Measure	2004 Actual	2005 Actual	2006 Actual	2007 Planned	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term Target (2012)
Percent of surface waters acres managed by DOI that meet State EPA Approved Water Quality Standards. (SP)	Establish Baseline	87% 282,167/ 324,628	87% 282,966/ 324,628	87% 283,616/ 324,628	87% 283,616/ 324,628	87% 283,616/ 324,628	87% 283,616/ 324,628	+0%	88% 286,216/ 324,628
Comments:	Support Measure - No cost will be shown. The BLM uses State EPA reports to provide results for this measure.								
Inventory water resources (number).	859	908	71	108	108	75	75	0%	75
Complete watershed assessments (acres).	207,555	101,784	58,000	97,580	17,045	97,000	92,150	-5%	92,150
Comments:	O&C Districts are not currently involved in planned actions or decisions that require watershed assessments.								
Process water rights actions (number).	5	1	1	0	0	0	0	0%	0
Comments:	Reduced production is a function of the limited number of Public Water Rights and 107 federal water rights being processed in Western Oregon at this time. State adjudications involving the BLM are also reduced.								
Monitor air resources/climatic conditions (number).	15	15	4	5	5	0	0	0%	0
Comments:	All air resource monitoring has since been re-prioritized within this program and is no longer funded with the exception of support to the BLM Fire Management program.								
Monitor water resources (number).	415	404	311	158	151	145	145	0%	145
The BLM shifted the reporting of water resources monitored to reflect USGS maintained stream gages. The Strategic Plan Performance Measures shown in this table represent national totals which include O&C 6333, AML 1010, and Hazardous Materials 1640.									

Wildlife and Fish Habitat Management

The Western Oregon Wildlife and Fish Habitat program combines habitat management and habitat restoration actions for fish, wildlife and botany with inventory and monitoring for key species of management concern. Management for and monitoring of, specific habitat conditions to meet the requirements of the NWFP and the Settlement Agreement are critical elements of the program. Incumbent in the program is responsibility under the NWFP, the Federal Endangered Species Act and Bureau policies to inventory, monitor, and manage habitat for 68 federally endangered or threatened species and 632 Bureau sensitive fish, wildlife and plant species.

Specific wildlife emphasis includes a partnership with the United States Forest Service to monitor northern spotted owl populations and increasing old growth forest characteristics within Late Successional Forest Reserves to enhance habitat for many listed and sensitive species and support the Healthy Forests Initiative Integrating separate BLM/United States Forest Service sensitive species programs into one Interagency Special Status Species Program as per the 2004 Record of Decision on the NWFP Survey and Manage Special

Status Species program was initiated in 2004 and continues to be a priority. Fisheries management emphasis is on continued cooperation with the Oregon Watershed Enhancement Board, Watershed Councils and the National Marine Fisheries Service to improve habitat for Pacific salmon species. Program activities contribute to emphasis area #2 by enhancing wildlife and fish habitat through improved watershed condition, water quality and overall forest health.



The western Oregon Fish and Wildlife Habitat program combines habitat restoration actions with monitoring and inventory work.

2009 PROGRAM PERFORMANCE

2007 Accomplishments

- BLM completed an interagency conservation assessment with the USFS, USFWS and State agencies for the Pacific fisher, a federal candidate species associated with westside forests in Oregon and Washington.
- BLM staff cooperated and participated on a recovery plan team that developed a draft recovery plan for the northern spotted owl in 2007.
- Under the Interagency Special Status Species Program (ISSSP), BLM accomplished over forty species fact sheets, rare amphibian and butterfly inventories, plant and fungi taxonomic analyses, the development of a site management plan format for rare species and establishment of joint FS Region 6 and BLM OR/WA listing criteria for determining special status species.
- Approximately 700 sites of the northern spotted owl were monitored on BLM lands to ensure compliance and contribution with the interagency effort to population status of this listed species.
- Approximately 2.5 million acres and 224 species were monitored as part of NWFP implementation.

2008 Planned Program Performance - In 2008, the Wildlife and Fish Habitat Management program plans to:

Increase Performance-

- Inventory 120 miles of Stream/Riparian Areas, an increase of 34% over 2007 levels.
- Prepare 2 T&E species recovery plans. BLM does not actually prepare species recovery plans. That authority falls under FWS. We do participate in the preparation of plans as cooperating agencies. This year we are working on 3 fish stocks and should complete the northern spotted owl recovery plan. But completion of these plans is outside of our control

Unchanged Performance -

- Monitor 100 acres of lake and wetland habitat.
- Monitor 700 sites of the northern spotted owl.
- Complete approximately 40 rare species fact sheets as part of the ISSSP.
- Continue special status amphibian and butterfly habitat analyses and modeling for the ISSSP effort.

Decrease Performance-

- Monitor 2,497,021 acres of terrestrial habitat.
- Monitor 873 species populations.
- Implement 31 species recovery/conservation actions.
- Inventory of wildlife/plant habitat is estimated at 58,000 acres.

The following new measure was initiated in 2008:

- Number of conservation actions implemented from recovery plans for ESA-listed species.
- Complete a conservation strategy for the Pacific fisher under the cooperative FS, BLM, USFWS and States effort.
- Initiate telemetry project in the OR spotted frog – a federal candidate - as part of the ISSSP.

2009 Planned Program Performance

- If the final Western Oregon Plan Revision (WOPR) is implemented similar to the August 2007 draft EIS, there will be decreased emphasis on non- federally listed special status species management and conservation on BLM managed O&C lands. Therefore the key focus will be on listed species such as the northern spotted owl, marbled murrelet and various populations of anadromous fish.
- In 2009, contingent upon the completion of the recovery plan for the northern spotted owl, monitoring of owl sites will continue a similar or modified level as consistent with interagency objectives of the monitoring and demography program.
- Owl and murrelet recovery plan objectives and goals will be integrated into BLM plans and activities to the extent consistent with the WOPR direction.
- Surveys and protection for murrelet sites will occur per the terms and conditions of Section 7 ESA consultation with the USFWS.
- If the final Western Oregon Plan Revision is implemented, increased cooperation with Oregon Department of Fish and Wildlife and the Forest Service will be necessary to improve and restore elk and deer habitat as per the plan E.O.13443.

2009 Performance Change

- Monitor 2,236,000 acres of habitat as part of interagency resource monitoring to meet criteria of NWFP. This is a decrease of 118,000 (5%) acres monitored in 2008 and could reduce the Bureau's ability to satisfy monitoring obligations related to the NWFP.

O & C OTHER FOREST RESOURCES Overview									
Measure	2004 Actual	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term Target (2012)
Number of conservation actions implemented from recovery plans for ESA-listed species. (Bur/PART)	New Measure	New Measure	New Measure	1,150	1,254	1,375	1,650	+20%	2,300
Total Actual/Projected Cost (\$000)	0	0	0	0	\$43,896	\$44,373	\$44,749	+376	\$44,749
Actual/Projected Cost per Conservation Action (in dollars)	\$0	\$0	\$0	\$0	\$35,005	\$32,271	\$27,121	-\$5,150	\$19,456
Comments:	As a result of the 2006 Resource Management PART recommendations BLM has redirected base funding internally to improve performance directly related to ESA listed species beginning in 2008. Western Oregon Other Forest Resources will implement 32 conservation actions in 2009 which are included in the 1,900 conservation actions implemented. This measure includes an increase for the Healthy Lands Initiative of \$376,101 in 2009, which will result in 40 additional species recovery and conservation actions.								
Streams/Riparian Areas Inventory (Miles)	125	117	163	124	183	120	116	-4	116
Inventory Wildlife/Plant Habitat (acres).	82,881	88,924	94,801	69,729	92,299	58,000	60,000	+2,000	60,000
Prepare T&E Species Recovery Plans (number).	2	3	0	0	0	2	0	-2	0
Implement Species Recovery/Conservation Actions (number).	48	38	35	21	31	31	30	-1	30
Lake and Wetland Habitat Monitored (Acres)	100	105	106	100	100	100	0	-100	0
Monitor Terrestrial Habitat (acres).	185,986	186,951	2,588,955	2,563,344	2,497,021	2,497,021	2,236,000	-261,021	2,236,000
Monitor Species Populations (number).	703	1,094	828	663	873	873	804	-69	804
The Performance Measures shown in this table represents national totals which include O&C 6334, 1110, 1120, and 1150 values.									

Activity: Western Oregon Resources Management Subactivity: Resource Management Planning

Activity: Western Oregon Resources Management

Subactivity: Resource Management Planning

	2007 Enacted	2008 Enacted	2009			Change from 2008 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Resource Mgmt. Planning (\$000)	6,564	3,650	+84	-1,034	2,700	-950
FTE	47	47	0	-5	42	-5
Other Major Resources:						
Major Program IT Investments:						

Summary of 2009 Program Changes for Resource Management Planning

Request Component	(\$000)	FTE
Program Changes:		
• Organizational & Administrative Streamlining	-12	
• Travel & Relocation Expenses	-22	
• Completion of Plans	-1,000	-5
TOTAL, Program Changes	-1,034	-5

JUSTIFICATION OF 2009 PROGRAM CHANGES

The 2008 budget request for the Resource Management Planning program is \$ 2,700,000 and 47 FTE, a net program change of -\$1,034,000 and 5 FTE from the 2008 enacted level.

Completion of Plans - In 2009 the Western Oregon Resource Planning Program will complete revision of six Resource Management Plans. This is the conclusion of a significant planning effort initiated in 2005 and completed under the court ordered Settlement Agreement (American Forest Resource Council et.al. v. Clarke). Records of Decision will be issued before the end of calendar year 2008. Alternatives examined in the Draft Environmental Impact Statement have proposed significant increases in timber sale offerings and continued non-timber project implementation at historic levels.

Program Change Table								
	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2009 Base Budget (2008 Plan + Fixed Costs)	2009 President's Budget	Program Change Accruing in 2009	Program Change Accruing in Out-years
					A	B=A+C	C	D
Prepare Draft Land Use Plan and Final EIS (number).	0	0	6	0	0	0	0	0
Total Actual/Projected Cost (\$000)	\$0	\$0	\$4,000	\$1,000	\$1,000	\$0	-\$1,000	\$0
Projected Cost per workload measure.	\$0	\$0	\$666,666	\$0	\$0	\$0	\$0	\$0
Comments	The \$1,000,000 reduction seen in 2009 closes out the process for revising 6 Resource Management Plans for the Western Oregon Grant Lands. No new planning starts are needed at this time, and work will shift to implementing these 6 plans							
<p>Note: Projected costs may not equal program change as these are full costs, which may include funds from other sources and (or) use averages.</p> <p>Column A: The level of performance and costs expected in 2009 at the 2008 level plus funded fixed costs. Reflects the impact of prior year funding changes, management efficiencies, absorption of prior year fixed costs, and trend impacts, but does not reflect the proposed program change.</p> <p>Column D: Outyear performance beyond 2009 addresses lagging performance — those changes occurring as a result of the program change (not total budget) requested in 2009. It does <u>not</u> include the impact of receiving the program change again in a subsequent out-year.</p>								

PROGRAM OVERVIEW

The Western Oregon Resource Management Planning program emphasizes the development, implementation, and maintenance of Resource Management Plans (RMPs) for BLM-managed lands in Western Oregon. These RMPs direct management of public lands for current and future resource protection, resource use, and recreation use in western Oregon.

Program Components - The major components of the program are:

- Development, completion, and publication of the six Proposed Resource Management Plans/Final Environmental Impact Statements (EIS), and issuance of six Records of Decision;
- Supporting implementation of applicable plans through project level NEPA analysis guidance and review;
- Complying with applicable laws regulations, and policies, including, but not limited to, National Environmental Policy Act, Federal Land Policy and Management Act, Endangered Species Act, Clean Air Act, and Clean Water Act; and,

- Educating and training employees.

Development, completion, and publication of the six land use plans – The Settlement Agreement directed revision of the six RMPs covering all BLM-managed lands in western Oregon. The BLM agreed to complete its land use plan revisions by the end of 2008. The RMP/EIS revisions will address public lands and resources managed by the Salem, Eugene, Roseburg, Medford, and Coos Bay Districts, and lands managed by the Lakeview District's Klamath Falls Field Office. The composite planning area includes approximately 2,550,000 acres of public land, and 69,000 acres of split-estate, where the lands only involve the Federal mineral estate.

The RMPs contain goals, objectives, land use allocations, and standards and guidelines. The RMPs provide the decisional and environmental documentation for subsequent activity and implementation of projects, such as timber sales, fuels treatments, transportation management, recreation, special status species, and water quality. The RMPs support the implementation of the Healthy Forests Initiative, the Tribal Forest Protection Act, and the Healthy Forests Restoration Act. The purpose of the land use planning process is to ensure that management decisions balance resource uses with resource protection in an open and public process, using the best available information.

Ongoing Planning Activities and support for Implementation of Existing Plans - The Western Oregon Planning program supports Resource Management Plan implementation through provision of a network of planning experts who provide oversight, extensive advice, and review of the Environmental Assessments, Categorical Exclusions, and Determinations of NEPA Adequacy. Preparation of high quality NEPA documents is a critical step in agency decision making and project implementation.

The existing program funds approximately 1 FTE per Westside district and 2 FTE at the State Office for a total of 7 FTE's. The program also supports its proportionate share of administrative and other costs. Funded district personnel provide the expertise needed to advise specialists and interdisciplinary teams preparing NEPA documents to support agency decision making and plan implementation. These experts have the responsibility of ensuring that documents meet the standards required by law, regulation and policy. The expertise and coordination from State Office staff includes: social and economic sciences, protest/appeal/litigation coordination, alternative dispute resolution, geographic sciences, printing and distribution.

Long-term Vision- The long-term goal of the Western Oregon Resource Management Planning program is to develop and support implementation of high quality, legally defensible and publicly supported land use plans.

Successful Use of Cost and Performance Information

Using the BLM cost management system all expenditures are continuously tracked using an assigned project code to ensure work and products are within allocated cost targets and agreed upon accomplishment targets.

In Fiscal Year 2007 the Oregon State Office utilized this information to establish base budgets for all subactivities and offices. Within the Western Oregon Planning Program this has resulted in greater accountability and more focus on project support. In particular, an emphasis on employee training and investments in collaborative process may provide a mechanism for future decreases in litigation costs. Future cost and performance data will be evaluated in conjunction with other information to determine the long-term return on these investments.

The Western Oregon Plan Revision DEIS examines a range of alternatives which significantly increase timber sale offerings. The preferred alternative has the potential to almost triple timber sale offerings.

The Oregon State Office has anticipated that as timber volume offered targets increase under the revised plan a less than proportionate increase of NEPA documents will be prepared. Some efficiencies are anticipated under the plan revision due to several factors: 1) districts will be completing more landscape scale Environmental Assessments (EA) that analyze multiple projects in a watershed or other geographic area, and 2) greater use of regeneration harvest under the revised plans will result in greater timber volume offered in a single EA, thus lowering average support cost per thousand board foot. Due to efficiencies, Oregon BLM has projected a decrease in planning support cost per thousand board foot offered of 15% to occur over the first 3 years of the plan implementation.

Means and Strategies— The Western Oregon Planning program supports Resource Management Plan implementation through provision of a network of planning experts who provide oversight, extensive advice, and review of the EAs, Categorical Exclusions, and Determinations of NEPA Adequacy. Preparation of high quality NEPA documents is a critical step in agency decision making and project implementation.

Critical Factors – The BLM has committed to revising the six land use plans by the end of 2008 as part of a court ordered settlement. The court, plaintiffs, and many other interested groups and individuals expect the agency to meet its commitment. Delivering the RMP's on schedule is very important in maintaining agency credibility and building trust with interested publics.

Demands, Trends, and Resources - Population growth has resulted in increased demand for public access, recreation use, and visual protection, particularly in the wildland-urban interface areas. Demand for species protection has also increased in recent years. The planning process highlights both the diversity of interests in the public lands and the areas of commonality. The revised RMP's propose a new approach to managing forest lands to provide species protection.

Strategic Plan - The Resource Management Planning program also supports the mission goals in the Department's Strategic Plan by providing management direction, developed with public participation and collaboration, that balances the goals of resource protection, resource use, and recreation on BLM managed lands.

2009 PROGRAM PERFORMANCE

2007 Accomplishments - During 2007 the Draft Western Oregon Resource Management Plans/EIS was published and the following was produced.

- Continued implementation and refinement of the public involvement strategy
- Continued involvement of the Cooperating Agencies
- Continued support of ongoing planning activities and support for implementation of the applicable resource management plans.

2008 Planned Program Performance - In 2008, the Western Oregon Resource Management Planning program will:

- After conclusion of the public comment period, which was extended to 151 days because of public and congressional requests, a Comment Analysis Report will be published to address issues and concerns raised by the public.
- Responses to comments will be developed for inclusion into the Proposed Western Oregon Resource Management Plan/DEIS
- Changes to the alternatives or analysis may be made based on public comment
- Publish one Proposed Plan/Final Environmental Impact Statement addressing the Salem, Eugene, Roseburg, Medford and Coos Bay Districts and the Klamath Falls Resource Area of the Lakeview District.
- Issue six Records of Decision for the proposed Western Oregon Resource Management Plans/Final Environmental Impact Statements;
- Continue the ongoing planning activities and support for implementation of applicable resource management plans.

2009 Planned Program Performance - The revision of the six Western Oregon RMPs and publication of the Records of Decision will be completed. In 2009, emphasis will be on implementing these six revised RMPs. In addition, the State Office will continue to develop and sponsor supplemental NEPA training. The training emphasizes improving the quality and consistency of Environmental Assessments, with the goal of improving legal defensibility of the documentation supporting agency decision-making.

In 2009, the Western Oregon Resource Management Planning program will:

- Issue implementation guidance, as needed, at both the regional and district levels.
- Finalize an Implementation Plan that:
 - Establishes project priorities;
 - Maintains and updates inventory and other data utilized in the planning process as an implementation tool;
 - Recognizes this data collection as a valuable capital resource;
 - Directs monitoring and establishes monitoring priorities; and,
 - Involves cooperating agencies, state and local governments, tribes and other interested publics in implementation of the revised plans.
- Prepare materials in response to anticipated litigation.
- Continue the planning activities and support for implementation of applicable resource management plans.

O&C RESOURCE MANAGEMENT PLANNING PERFORMANCE Overview									
Measure	2004 Actual	2005 Actual	2006 Actual	2007 Planned	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term Target (2012)
Prepare Draft Land Use Plans (number).	0	0	0	6	6	0	0	0	0
Prepare Proposed Land Use Plan and Final EIS (number).	0	0	0	0	0	6	0	-6	0
Resolve Land Use Plan Protests and Prepare ROD (number).	0	0	0	0	0	1	0	-1	0
Prepare Final Land Use Plan Amendment and ROD (#).	10	0	0	6	6	0	0	0	0
Complete RMP Implementation Strategies	0	0	0	0	0	0	6	+6	0

Activity: Western Oregon Information and Resource Data System

Activity Summary (\$000)

Subactivity	2007 Enacted	2008 Enacted	2009			Change from 2008 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Information Systems Operation & Maintenance						
\$	2,155	2,152	+1	-1	2,152	0
FTE	1	1	0	0	1	0

Activity: Western Oregon Information and Data Systems

Subactivity: Western Oregon Information Systems Operation and Maintenance

Activity: Western Oregon Information and Data Systems

Subactivity: Information Systems Operation and Maintenance

	2007 Enacted	2008 Enacted	2009			Change from 2008 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Info. Sys. Operations & Maint. (\$000)	2,155	2,152	+1	-1	2,152	0
FTE	1	1	0	0	1	0
Other Major Resources:						
Major Program IT Investments:						

Summary of 2009 Program Changes for Information Systems Operation and Maintenance

Request Component	(\$000)	FTE
Program Changes:		
• Travel & Relocation Expenses	-1	
TOTAL, Program Changes	-1	0

JUSTIFICATION OF 2009 PROGRAM CHANGES

The 2009 budget request for the Western Oregon Information Systems Operations and Maintenance program is \$ 2,152,000 and 1 FTE, a net program change of -\$1,000 and 0 FTE from the 2008 enacted level.

PROGRAM OVERVIEW

Program Components - This program provides infrastructure support for information systems in Western Oregon. This activity enables resources data to be available to specialists in their day-to-day activities and encourages and supports development of data standards and data stewardship. This program develops and deploys basic, cross-cutting datasets and implements hardware and software infrastructures necessary to deliver information to the user's desktop. Integral to this function is the examination and evaluation of emerging technologies and their role in resource management (such as mobile GIS and internet mapping services). The Information Systems Operations and Maintenance program also continues to improve on responsive service to all BLM's offices in Oregon/Washington. This service includes:

- Management of IT and telecommunications infrastructure (including desktops, laptops, networks, and software applications), and the skills base necessary to support BLM

employees. Integration of the IT infrastructure to resource specialists and management of the Web services for the region;

- Providing the public with faster, more affordable and flexible information concerning the management of Lands and Resources;
- Ensuring that the systems BLM manages are secure, and the information collected and used in the management of Lands and Resources is reliable through a complete Certification and Accreditation process approved by the BLM Washington Office and the Department of the Interior.

Long-Term Vision- The long range goal is to make all data used to manage resources readily available for decisions on resource management as well as to external customers. Minimizing the system support required to maintain spatial data repository is an immediate goal. Exploring potential efficiencies with the Forest Service as well as partnerships with the State and other Federal agencies is a continuing long range goal. The strategy for the future is centralization and consolidation of infrastructure and skills. This will steadily reduce costs, increase reliability and standardization, and decrease the risks attributed to skills attrition and security weaknesses. Technology advances in hardware, software and telecommunications will allow OR/WA BLM to more tightly integrate internally as well as with other agencies.

Critical Factors- Program performance could be impacted by the BLM's Managing for Excellence decisions. Centralizing of certain IT functions at the National Operations Center could affect local staffing levels. Network security policies and Service First IT policy for sharing IT resources between BLM and Forest Service could greatly impact the advancement of Service First GIS in the Pacific Northwest. Final decisions on the Western Oregon Plan Revision will impact GIS support requirements for the state.

Means and Strategies- In 2009 the IT support functions will continue to be consolidated by centralizing infrastructure to the State Office. Implementing Web based collaboration tools will introduce ways to enhance efficiencies in communication. Citrix technology will be used to centralize the GIS infrastructure and facilitate the management of corporate spatial data. Corporate standards for spatial data will continue to be established and implemented reducing redundancy and strengthening the integrity of GIS data.

Shared Service First positions and products with the Forest Service reduce costs while facilitating knowledge transfer and standardization of data, products and procedures between the agencies. Efforts will continue to more closely align the GIS functions of both agencies.

Demands, Trends, and Resources - Western Oregon BLM has been able to maintain fairly stable accomplishments due primarily to the proactive management of resources, partnering with other agencies and reengineering the IT infrastructure to operate more efficiently. The trend is toward a more centralized managing of IT and GIS resources, while the demand grows for these services. Instituting corporate spatial data standards will ensure integrity of GIS data and facilitate integration with Forest Service and other partners. Web based collaboration and mapping tools will be implemented to enhance access and communication both within the agency and with out partners.

Other Funding Sources - OR/WA BLM has several on-going projects with other agencies. The Forest Service is sharing funding and positions to more closely align the agencies' GIS programs. The BLM is also sharing funding with the Forest Service and USGS to build a single hydrography data set for common use in the northwest. Partnering with the Oregon LiDAR

Consortium pools money from state, county and federal agencies to collect state-of-the-art remote sensing data.

Strategic Plan—Investing in technology to consolidate and integrate disparate IT systems, consolidate IT support and standardize corporate data are overriding themes at the Department, Bureau and program levels. Local strategic plans for IT and GIS are influenced by the DOI Geospatial Blueprint, the Bureau's Geospatial Strategic Plan, Managing for Excellence, eGIS and ePlanning initiatives. Eliminating inconsistencies and redundancies between local and national authoritative data sets is an ongoing goal. OR/WA BLM will continue to expand public access to the Bureau's data through Web technologies, while ensuring systems and data are secure and protected. Service First efforts will continue to more closely align the BLM and Forest Service GIS functions, workforce and data.

2009 PROGRAM PERFORMANCE

2007 Accomplishments

- Provided GIS support to the Western Oregon Plan Revision resulting in data intensive analysis of potential resource utilization and protection.
- Provided Web-based tools and access for the Western Oregon Plan Revision public comment period. These tools support eGov policies for Citizen to Government contact and the ability to consolidate comments in an extremely useful manner for further analysis.
- Instituting Sharepoint Services to improve administrative processes across the Western Oregon districts.
- Implementing the GIS data framework to institutionalize BLM's data in a format that is consistent across the state.

2008 Planned Accomplishments

- Completion of the Western Oregon Plan Revision.

2009 Program Performance- In 2009, several activities will support the mission of the BLM in Western Oregon. These activities included:

- Continued development of tools to simplify use of geospatial data.
- Continued support of the National Fire Plan.
- Continued development of infrastructure to support GIS.
- Improved data sharing with external parties via the web (eGov, ePlanning).
- Continued support of a variety of collaboration tools.

All of these activities depend on an efficient and reliable information infrastructure (hardware, software, data, and applications). Three focal areas are:

- 1) Standardization and consolidation of spatial data into corporate data layers that are more easily maintained, documented and accessible;
- 2) Maintaining existing and building new partnerships to more seamlessly depict data in the ecosystem and share data to gain efficiencies; and
- 3) Assure technology is deployed to provide customers reliable, accurate, up to date information about the lands we manage and make it easily accessible from a secure central location.

Use of Cost and Performance Information in the O&C Information Systems Program

In 2005, an analysis was done on the IRM and GIS functions in OR/WA. The emphasis was on centralization and consolidation of infrastructure and skills, with the desired outcome to reduce the costs of service provision, increase the reliability and standardization of IT components and GIS data, and decrease the risks attributed to skills attrition and security weaknesses. Implementation of this plan continues in 2008, eliminating redundant infrastructure, consolidating data and centralizing support to the organization. In addition, efforts are being made to more closely integrate the GIS functions between the BLM and FS in the region. These streamlining efforts will align the OR/WA BLM program with the Bureau's Managing for Excellence agenda, in the 2010 timeframe enabling more seamless products and services to support lands and resources decisions. These products and services support the unified information management goal of "collect once, use many times and in many ways."

Quality spatial data and the infrastructure to support it are key to resource management and planning. Following are examples of the data maintained or collected and some of its potential uses:

- An alternative energy data layer documents sites with known wind and geothermal potential.
- Hydrology and geology data can be used to assess sites for conventional energy potential.
- A spatial data infrastructure is needed to manage timber holdings and reduce fire potential.
- Transportation data and other resource data can help recreation planners develop and manage OHV opportunities and trails, conduct condition assessments and place signage.
- Spatial data is essential to providing online access to travel information and

quality maps.

- Well organized data about cultural and natural heritage sites is essential for developing management plans for newly designated areas and monitoring those areas.
- Spatial data shows additional areas where wind farms and geothermal energy could be developed in Oregon and Washington.
- Hydrological data is used to assess potential waterpower.
- Geological data can be used to evaluate possible locations of fossil fuels.
- A variety of other resource data allows a complete assessment of potential impacts to the environment that might occur as a result of developing a particular energy source.

Standard, consolidated data produces accurate, repeatable and defensible analysis that can be used in decisions regarding how to manage the public lands. An efficient infrastructure reduces the amount of time required to conduct resource analysis and enables BLM to be responsive to changing issues.

Activity: Western Oregon National Landscape Conservation System

Activity Summary (\$000)

Subactivity	2007 Enacted	2008 Enacted	2009			Change from 2008 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
National Monuments & National Conservation Areas	\$ 0	0	0	+486	486	+486
	FTE 0	0	0	+6	6	+6

Activity: National Landscape Conservation System

Subactivity: National Monuments & National Conservation Areas

Activity: Western Oregon National Landscape Conservation System

Subactivity: National Monuments & National Conservation Areas

	2007 Enacted	2008 Enacted	2009			Change from 2008 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Nat'l Landscape Cons. Sys. (\$000)	0	0	0	+486	486	+486
FTE	0	0	0	+6	6	+6
Other Major Resources:						
Major Program IT Investments:						

Summary of 2009 Program Changes for National Landscape Conservation System

Request Component	(\$000)	FTE
Program Changes:		
• Creation of new subactivity	+486	+6
TOTAL, Program Changes	+486	+6

JUSTIFICATION OF 2009 PROGRAM CHANGES

The 2009 budget request proposes a new subactivity, National Monuments and National Conservation Areas, funded at \$486,000 and 6 FTE.

Creation of new National Monuments and National Conservation Areas Subactivity (\$486,000)

The 2009 President's budget proposes a new subactivity within the Oregon and California Grants (O&C) appropriation, to fund annually recurring base costs in National Monuments and National Conservation Areas. The funds for this new subactivity are shifted from other subactivities in the O&C appropriation.

PROGRAM OVERVIEW

Program Components - The National Monuments and National Conservation Areas are components of the BLM's National Landscape Conservation System (NLCS). MLR and O&C Accounts will contain two new subactivities in 2009 to manage the National Monuments and National Conservation Areas and other similar congressionally designated areas, two specific to Western Oregon. Funding for this subactivity will be transferred from those programs that include annually recurring costs for managing these areas.

National Monuments – The BLM administers 15 national monuments in eight Western States, the first of which was created in 1996. Within western Oregon, a single national monument, Cascade Siskiyou National Monument, has been designated. This conservation designation is an integral part of the agency’s multiple-use mandate. Congress granted the President authority to designate national monuments in the Antiquities Act of 1906, which specifies that the law’s purpose is to protect “objects of historic or scientific interest.

In partnership with Southern Oregon University, the Cascade Siskiyou National Monument has initiated a pilot study on a 250 acre pasture on the former Box O Ranch. The native grassland restoration project was implemented to study restoration protocols in old pasture sites like the Box O Ranch. The eventual reintroduction of native drought tolerant grasses is considered to be a key step in combating noxious weeds.



Burning test plots on former Box-O Ranch in the Cascade Siskiyou National Monument

Outstanding Natural Areas – The Outstanding Natural Area designation was established by Congress primarily to protect unique scenic,



scientific, educational, and recreational values for the enjoyment of current and future generations. Recreation activities center on those that foster education and interpretation of the Outstanding Natural Area’s unique resources. In 1980, Congress established the BLM’s first Outstanding Natural Area along Oregon’s coast at Yaquina Head.

Long Term Vision – The long term vision for National Monuments and Outstanding Natural Areas is to provide 1) active and effective conservation, protection and restoration; 2) support for vibrant communities and mutually beneficial partnerships; 3) rigorous science; and 4) high quality outdoor recreation, education and visitor services in these areas.

Critical Factors - The National Monuments and National Conservation Areas program’s ability to achieve outcomes is directly affected by external factors including economic conditions and other program dependencies.

- These include weather conditions such as the direct impacts from prolonged drought, wildland fires.
- Availability of commercial services (outfitters and guides), and community services (food and lodging).

Means and Strategies - The National Monuments and National Conservation Areas program addresses the priorities of the program through:

- Conservation, Protection & Restoration - Presidential proclamation and legislative objectives for national monuments and outstanding natural areas are achieved through active and effective stewardship of these lands.
- Communities & Partnerships - Emphasize the value of being a good neighbor and extending the capacity of the NLCS to accomplish critical work through enhanced partnership opportunities and community involvement.
- Science - Work with partners to gain scientific understanding of NLCS resources and landscapes and the benefits they provide. This knowledge can be applied to improve management, education, and outreach, supporting the conservation and protection goals of the System.
- Recreation, Education and Visitor Services - Provide recreation management and visitor services that support sustainable forms of recreation and help visitors realize opportunities for enjoyment, learning, exploration and discovery.

Funding Sources – In 2009, a new subactivity is established for Western Oregon National Monuments and National Conservation Areas. Beginning in 2009, funding for Western Oregon NLCS will be tracked using the new subactivity. Funding is defined as the historic annually recurring costs for personnel and operations at each unit. Additional funding through other existing BLM program subactivities will also continue to support the monuments and conservation areas, as in the past.

The BLM has been highly successful in using and leveraging resources as follows:

- The BLM has built a history of innovation, creativity, and partnership success – these partnerships can serve as a tool to meet community growth demands placed on public lands.
- The program engages corporate and local support from surrounding communities to collaboratively manage resources.

Strategic Plan – These National Monuments and Natural Areas contribute to the Department's 2007-2012 Strategic Plan by protecting the Nation's natural, cultural and heritage resources, one of the plan's mission goals. The program protects and restores the overall health of landscapes and watersheds on the public lands while providing opportunities to improve scientific understanding of these ecosystems. The program also supports the Recreation mission goal by providing outstanding recreational opportunities.

2009 PROGRAM PERFORMANCE

2007 and 2008 Accomplishments – This is a new subactivity and all prior performance was accomplished in other subactivities, predominately, Western Oregon Forest Management, Range Management, Recreation Management, Soil, Water and Air Management and Wildlife Management.

2009 Planned Program Performance - In 2009, the National Monument and Conservation Area Management program will continue to manage the units to protect, conserve, and enhance natural and cultural resources for the benefit and enjoyment of present and future generations.

The priority range workload in FY2009 will be three-fold: 1) complete NEPA analysis based on conclusions drawn from the Cascade Siskiyou National Monument (CSNM) Livestock Grazing Study; 2) prepare proposed and final grazing decisions for eleven lessees to renew, modify or retire their grazing leases within the CSNM.

Recreation goals in National Monuments include a variety of programs that interconnect. Unit goals dealing with managing quality recreation experiences in a preferred setting, sustaining travel and tourism development, providing fair value and return for recreation services, establishing travel planning approaches, ensuring public health and safety, enhancing visitor services and sustaining collaborative partnerships and volunteer services, are the baseline efforts District's will be involved in during 2009. With demographics changing and public demand for recreation on the rise, the need to integrate effective strategy is a prerequisite to success.

Funding will support a wide range of watershed restoration activities in the National Monument lands. Upland wildlife and riparian habitats would be treated to remove invasive plants; reduce susceptibility to insect, disease and fire; create habitat for wildlife and special status plants; and accelerate the growth of trees for large wood recruitment and to improve stream shade. Upslope, mid-slope, and stream adjacent roads that intercept the stream channel would be decommissioned and/or obliterated or receive surface improvements. High priority instream activities would include barrier or culvert replacement, placement of large wood, and development of site potential riparian vegetation where it currently does not exist. The following are the goals and objectives we plan to accomplish in a collaborative approach with partners:

- Improve water quality in impaired waters
 - Thin riparian stands to improve shade characteristics and thereby reduce stream temperatures
 - Reduce fine sediment being delivered to stream channels from roads and other sources
 - Continue work on Total Maximum Daily Loads and Water Quality Restoration Plans with the Environmental Protection Agency and Oregon Department of Environmental Quality.
- Restore upland and riparian habitat for plant communities and wildlife through vegetation management
 - Stand development
 - Invasive plant treatments

WESTERN OREGON RESOURCES MANAGEMENT NATIONAL MONUMENT & NATIONAL CONSERVATION AREA MANAGEMENT PERFORMANCE Overview									
Measure	2004 Actual	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 Plan	Change from 2008 Plan to 2009	Long-term Target 2012
Percent of National Monuments and National Conservation Areas meeting resource condition objectives. (Bur)	84% 27 / 32	78% 25 / 32	100% 32/ 32	+0%	100% 32/ 32				
Comments:	* Support Measure - No cost will be shown.								
Public Outreach Through Interpretation & Envir Educ (Programs/Events Deliv	N/A	N/A	N/A	N/A	N/A	N/A	104	N/A	104
Total Actual/Projected Cost (\$000)	N/A	N/A	N/A	N/A	N/A	N/A	12	N/A	12
Actual/Projected Cost per Program or Event Delivered (in dollars)	N/A	N/A	N/A	N/A	N/A	N/A	115	N/A	115
Comments:	This is a new subactivity in 2009. Results for prior years were shown in O&C Recreation Management.								
Inventory Shrub, Grassland/ PJ Vegetation (Acres)	N/A	N/A	N/A	N/A	N/A	N/A	3,600	N/A	3,600
Total Actual/Projected Cost (\$000)	N/A	N/A	N/A	N/A	N/A	N/A	205	N/A	205
Actual/Projected Cost per Acre (in dollars)	N/A	N/A	N/A	N/A	N/A	N/A	57	N/A	57
Comments:	This is a new subactivity in 2009. Results for prior years were shown in O&C Wildlife Habitat Management								
Inventory Streams/Riparian Areas (Miles)	N/A	N/A	N/A	N/A	N/A	N/A	38	N/A	38
Total Actual/Projected Cost (\$000)	N/A	N/A	N/A	N/A	N/A	N/A	29	N/A	29
Actual/Projected Cost per Mile (in dollars)	N/A	N/A	N/A	N/A	N/A	N/A	763	N/A	763
Comments:	This is a new subactivity in 2009. Results for prior years were shown in O&C Soil, Water, Air Management								

WESTERN OREGON RESOURCES MANAGEMENT NATIONAL MONUMENT & NATIONAL CONSERVATION AREA MANAGEMENT PERFORMANCE Overview									
Measure	2004 Actual	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 Plan	Change from 2008 Plan to 2009	Long-term Target 2012
Prepare and Revise Recreation Activity Plans (Number)	N/A	N/A	N/A	N/A	N/A	N/A	243	N/A	243
Total Actual/Projected Cost (\$000)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Actual/Projected Cost per (in dollars)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Comments:	This is a new subactivity in 2009. Results for prior years were shown in O&C Recreation Management								
Resolve Protest/Prepare Record of Decision (Number Completed)	N/A	N/A	N/A	N/A	N/A	N/A	9	N/A	9
Total Actual/Projected Cost (\$000)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Actual/Projected Cost per (in dollars)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Comments:	This is a new subactivity in 2009. Results for prior years were shown in O&C Range Management								
Issue & Manage Recreation Use Permits (Number Issued)	N/A	N/A	N/A	N/A	N/A	N/A	2,500	N/A	2,500
Total Actual/Projected Cost (\$000)	N/A	N/A	N/A	N/A	N/A	N/A	58	N/A	58
Actual/Projected Cost per Permit (in dollars)	N/A	N/A	N/A	N/A	N/A	N/A	13	N/A	13
Comments:	This is a new subactivity in 2009. Results for prior years were shown in O&C Operations Maintenance and O&C Annual Maintenance								
Issue Grazing Permits/Leases (Number)	N/A	N/A	N/A	N/A	N/A	N/A	9	N/A	9
Total Actual/Projected Cost (\$000)	N/A	N/A	N/A	N/A	N/A	N/A	107	N/A	107
Actual/Projected Cost per (in dollars)	N/A	N/A	N/A	N/A	N/A	N/A	11,889	N/A	11,889
Comments:	This is a new subactivity in 2009. Results for prior years were shown in O&C Range Management								

WESTERN OREGON RESOURCES MANAGEMENT NATIONAL MONUMENT & NATIONAL CONSERVATION AREA MANAGEMENT PERFORMANCE Overview									
Measure	2004 Actual	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 Plan	Change from 2008 Plan to 2009	Long-term Target 2012
Manage Fee Collection Program for RUPs & SRPs (Fee Sites Managed)	N/A	N/A	N/A	N/A	N/A	N/A	1	N/A	1
Total Actual/Projected Cost (\$000)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Actual/Projected Cost per (in dollars)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Comments:	This is a new subactivity in 2009. Results for prior years were shown in O&C Operations Maintenance								
Administer the Recreation Fee Program (Fee Sites Managed)	N/A	N/A	N/A	N/A	N/A	N/A	1	N/A	1
Total Actual/Projected Cost (\$000)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Actual/Projected Cost per (in dollars)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Comments:	This is a new subactivity in 2009. Results for prior years were shown in O&C Operations Management								
Trail Annual Maintenance (Miles)	N/A	N/A	N/A	N/A	N/A	N/A	4	N/A	4
Total Actual/Projected Cost (\$000)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Actual/Projected Cost per (in dollars)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Comments:	This is a new subactivity in 2009. Results for prior years were shown in O&C Recreation Management								
Trail Deferred Maintenance (Miles)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Total Actual/Projected Cost (\$000)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Actual/Projected Cost per (in dollars)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Comments:	This is a new subactivity in 2009. Results for prior years were shown in O&C Recreation Management								
Administrative Site Building Deferred Maintenance (Square Feet)	N/A	N/A	N/A	N/A	N/A	N/A	8	N/A	8

WESTERN OREGON RESOURCES MANAGEMENT NATIONAL MONUMENT & NATIONAL CONSERVATION AREA MANAGEMENT PERFORMANCE Overview									
Measure	2004 Actual	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 Plan	Change from 2008 Plan to 2009	Long-term Target 2012
Total Actual/Projected Cost (\$000)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Actual/Projected Cost per (in dollars)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Comments:	This is a new subactivity in 2009. Results for prior years were shown in O&C Operations Maintenance								
Road Deferred Maintenance (Lane Miles)	N/A	N/A	N/A	N/A	N/A	N/A	51	N/A	51
Total Actual/Projected Cost (\$000)	N/A	N/A	N/A	N/A	N/A	N/A	20	N/A	20
Actual/Projected Cost per (in dollars)	N/A	N/A	N/A	N/A	N/A	N/A	392	N/A	392
Comments:	This is a new subactivity in 2009. Results for prior years were shown in O&C Forest Management								
Recreation Site Non-Building Deferred Maintenance (Recreation Sites Improved)	N/A	N/A	N/A	N/A	N/A	N/A	21	N/A	21
Total Actual/Projected Cost (\$000)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Actual/Projected Cost per (in dollars)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Comments:	This is a new subactivity in 2009. Results for prior years were shown in O&C Operations Maintenance								
Apply Shrub/Grass Vegetation Treatments (Acres)	N/A	N/A	N/A	N/A	N/A	N/A	1,000	N/A	1,000
Total Actual/Projected Cost (\$000)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Actual/Projected Cost per (in dollars)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Comments:	This is a new subactivity in 2009. Results for prior years were shown in O&C Wildlife Habitat Management								
Maintain Shrub/Grass/PJ/Forest Projects (Number)	N/A	N/A	N/A	N/A	N/A	N/A	107	N/A	107
Total Actual/Projected Cost (\$000)	N/A	N/A	N/A	N/A	N/A	N/A	55	N/A	55
Actual/Projected Cost per (in dollars)	N/A	N/A	N/A	N/A	N/A	N/A	514	N/A	514

WESTERN OREGON RESOURCES MANAGEMENT NATIONAL MONUMENT & NATIONAL CONSERVATION AREA MANAGEMENT PERFORMANCE Overview									
Measure	2004 Actual	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 Plan	Change from 2008 Plan to 2009	Long-term Target 2012
Comments:	This is a new subactivity in 2009. Results for prior years were shown in O&C Forest Management and O&C Reforestation & Forest Development								
Apply Weed Treatments (Acres)	N/A	N/A	N/A	N/A	N/A	N/A	9	N/A	9
Total Actual/Projected Cost (\$000)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Actual/Projected Cost per (in dollars)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Comments:	This is a new subactivity in 2009. Results for prior years were shown in O&C Wildlife Habitat Management								
Monitor Grazing Allotments (Number)	N/A	N/A	N/A	N/A	N/A	N/A	2	N/A	2
Total Actual/Projected Cost (\$000)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Actual/Projected Cost per (in dollars)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Comments:	This is a new subactivity in 2009. Results for prior years were shown in O&C Range Management								
Inspect Allotments for Grazing Authorization Compliance (Number)	N/A	N/A	N/A	N/A	N/A	N/A	3	N/A	3
Total Actual/Projected Cost (\$000)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Actual/Projected Cost per (in dollars)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Comments:	This is a new subactivity in 2009. Results for prior years were shown in O&C Range Management								

Budget Schedules

PROGRAM AND FINANCING (P) (MILLIONS \$)

Identification code:		2007 Act	2008 CY	2009 BY
14-1116				
	Program and Financing (P)			
	Obligations by program activity			
0001	Western Oregon Operations	2	2	0
0002	Western Oregon Maintenance	9	9	11
0004	Western Oregon Resource Management	96	97	97
0005	Western Oregon Data Systems Operation & Management	2	2	2
1000	Total new obligations	109	110	110
	Budgetary resources available for obligation			
	Unobligated balance carried forward, start of year			
2140		2	4	3
2200	New budget authority (gross)	109	109	108
	Resources available from recoveries of prior year obligations			
2210		2	0	0
	Total budgetary resources available for obligation			
2390		113	113	111
2395	Total new obligations	-109	-110	-110
	Unobligated balance carried forward, end of year			
2440		4	3	1
	New budget authority (gross), detail			
	Discretionary			
4000	Appropriation	109	110	108
	Appropriation permanently reduced (H.R. 2764)			
4033		0	-1	0
4300	Appropriation (total discretionary)	109	109	108
	Change in obligated balances			
7240	Obligated balance, start of year	32	32	33
7310	Total new obligations	109	110	110
7320	Total outlays (gross)	-107	-109	-108
7345	Recoveries of prior year obligations	-2	0	0
7440	Obligated balance, end of year	32	33	35
	Outlays (gross), detail			
8690	Outlays from new discretionary authority	79	81	80
8693	Outlays from discretionary balances	28	28	28
8700	Total outlays (gross)	107	109	108
	Net budget authority and outlays			
8900	Budget authority	109	109	108
9000	Outlays	107	109	108
9502	Unpaid obligation, end of year	33	0	0

OBJECT CLASSIFICATION (O) (MILLIONS \$)

Identification code:		2007 Act	2008 CY	2009 BY
14-1116				
	Direct obligations			
	Personnel compensation			
1111	Full-time permanent	46	48	48
1113	Other than full-time permanent	6	6	5
1115	Other personnel compensation	2	2	2
1119	Total personnel compensation	54	56	55
1121	Civilian personnel benefits	15	15	15
1210	Travel and transportation of persons	2	2	1
1220	Transportation of things	2	2	3
	Communications, utilities, and miscellaneous			
1233	charges	2	2	2
1251	Advisory and assistance services	5	5	5
1252	Other services	15	14	16
	Other purchases of goods and services from			
1253	Government accounts	3	3	3
1254	Operation and maintenance of facilities	0	0	1
1257	Operation and maintenance of equipment	1	1	1
1260	Supplies and materials	3	3	4
1310	Equipment	4	4	3
1410	Grants, subsidies, and contributions	3	3	1
9999	Total new obligations	109	110	110

BA, LIMITATIONS, AND OUTLAYS (A) (MILLIONS \$)

Identification code:		2007 Act	2008 CY	2009 BY
14-1116				
	BA, Limitations, and Outlays - Policy (A)			
	Appropriation (total) [Text]			
4300	Discretionary, Appropriations Committee	109	109	108
	Outlays from new authority [Text]			
9111	Discretionary, Appropriations Committee	79	81	80
	Outlays from balances [Text]			
9121	Discretionary, Appropriations Committee	28	28	28
	Memo: Outlays frm end of PY balances [Text]			
9122	Discretionary, Appropriations Committee	0	28	4

BA, LIMITATIONS, AND OUTLAYS (S) (MILLIONS \$)

Identification code:		2007 Act	2008 CY	2009 BY
14-1116				
	BA, Limitations, and Outlays - Baseline (S)			
	Appropriation (total) [Text]			
	Discretionary, Appropriations Committee			
4300	Baseline Non-Pay	0	38	39
4300	Baseline Civilian Pay	0	71	75
	Outlays from new authority [Text]			
9111	Discretionary, Appropriations Committee	0	81	84
	Outlays from balances [Text]			
9121	Discretionary, Appropriations Committee	0	28	28

Appropriation: Range Improvements**APPROPRIATION LANGUAGE SHEET**

[For rehabilitation, protection, and acquisition of lands and interests therein, and improvement of Federal rangelands pursuant to section 401 of the Federal Land Policy and Management Act of 1976 (43 U.S.C. 1701), notwithstanding any other Act, sums equal to 50 percent of all moneys received during the prior fiscal year under sections 3 and 15 of the Taylor Grazing Act (43 U.S.C. 315 et seq.) and the amount designated for range improvements from grazing fees and mineral leasing receipts from Bankhead-Jones lands transferred to the Department of the Interior pursuant to law, but not less than \$10,000,000, to remain available until expended: *Provided*, That not to exceed \$600,000 shall be available for administrative expenses.] (*Department of the Interior, Environment, and Related Agencies Appropriations Act, 2008*).

APPROPRIATION LANGUAGE CITATIONS

Proposed Deletion: The 2009 budget proposes to eliminate the Range Improvements Fund. This elimination will move more responsibility for construction and maintenance of public land projects to the public.

Section 401 of FLPMA (43 U.S.C. 1751), as amended by the Public Rangelands Improvement Act of 1978 (43 U.S.C. 1901-1905), provides that 50 percent of all moneys received by the U.S. as fees for grazing domestic livestock on public land under the *Taylor Grazing Act (43 U.S.C. 315)* and the *Act of August 28, 1937 (43 U.S.C. 1181d)* shall be credited to a separate account in the Treasury and made available for the purpose of on-the-ground range rehabilitation, protection, and improvements, including, but not limited to, seeding and reseeding, fence construction, weed control, water development, and fish and wildlife habitat enhancement.

7 U.S.C. 1010 (the Bankhead Jones Farm Tenant Act of 1937), provides that the Secretary of Agriculture is authorized and directed to develop a program of land conservation and utilization in order to correct maladjustments in land use, and thus assist in controlling soil erosion, conducting reforestation, preserving natural resources, protecting fish and wildlife, developing and protecting recreational facilities, mitigating floods, preventing impairment of dams and reservoirs, conserving surface and subsurface moisture, protecting the watersheds of navigable streams, and protecting the public land, health, safety, and welfare; but not to build industrial parks or establish private industrial or commercial enterprises.

Executive Orders 10046, et al., provide that land under the jurisdiction of the Secretary of Agriculture under the provision of §32 of the *Bankhead Jones Farm Tenant Act* is transferred from the Department of Agriculture to the Department of the Interior for use, administration, or exchange under the applicable provisions of the Taylor Grazing Act.

30 U.S.C. 355, provides that all mineral leasing receipts derived from leases issued under the authority of the *Mineral Leasing Act for Acquired Lands of 1947* shall be paid into the same funds or accounts in the Treasury and shall be distributed in the same manner as prescribed for other receipts from the lands affected by the lease. The intention is that this act shall not affect the distribution of receipts pursuant to legislation applicable to such lands.

Federal Noxious Weed Act of 1974, as amended (7 U.S.C. 2814), provides for the designation of a lead office and person trained in the management of undesirable plants; establishes and funds an undesirable plant management program; completes and implements cooperative agreements with State agencies; and establishes integrated management systems to control undesirable plant species.

The Annual Department of the Interior and Related Agencies Appropriations Acts, provide that a minimum amount is appropriated, that the appropriation shall remain available until expended, and that a maximum of \$600,000 is available from this appropriation for BLM administrative expenses.

Under the provisions of the ***Balanced Budget and Emergency Deficit Control Act of 1985 and the Budget Enforcement Act of 1990***, this account is classified as a current, mandatory account.

P.L. 107-63 Department of the Interior and Related Agencies Appropriation Act of 2002.

Summary of Requirements (\$000)

Comparison by Activity/ Subactivity	2007 Enacted		2008 Enacted		Fixed Costs & Related Changes (+/-)		Program Changes (+/-)		2009 Budget Request		Inc(+) Dec(-) from 2008	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Range Improvements	41	10,000	41	10,000	0	0	-20	-10,000	21	0	-20	-10,000
Public Lands Improvement*	34	7,873	34	7,873	0	0	-17	-7,873	17	0	-17	-7,873
Farm Tenant Act Lands Improvement*	7	1,527	7	1,527	0	0	-3	-1,527	4	0	-3	-1,527
Administrative Expenses	0	600	0	600	0	0	0	-600	0	0	0	-600

Appropriation: Range Improvements

Activity Summary (\$000)

Subactivity	2007 Enacted	2008 Enacted	2009			Change from 2008 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Public Lands Improvement*						
\$	7,873	7,873	0	-7,873	0	-7,873
FTE	34	34	0	-17	17	-17
Farm Tenant Act Lands Improvement*						
\$	1,527	1,527	0	-1,527	0	-1,527
FTE	7	7	0	-3	4	-3
Administrative Expenses						
\$	600	600	0	-600	0	-600
FTE	0	0	0	0	0	0
Total Activity						
\$	10,000	10,000	0	-10,000	0	-10,000
FTE	41	41	0	-20	21	-20

* Carryover funding from FY 2008 supports proposed FTE usage in 2009.

Activity: Range Improvements

Subactivity: Public Lands Improvement

	2007 Enacted	2008 Enacted	2009			Change from 2008 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Public Lands Improvement (\$000)	7,873	7,873	0	-7,873	0	-7,873
FTE	34	34	0	-17	17	-17
Other Major Resources:						
Major Program IT Investments:						
RIPS: 010-04-01-02-02-0433-00	140	140	0	0	140	0
RIS: 010-04-01-02-02-0434-00	20	0	0	0	0	0

Summary of 2009 Program Changes for Public Lands Improvement

Request Component	(\$000)	FTE
Program Changes:		
• Elimination of Program	-7,873	-17
TOTAL, Program Changes	-7,873	-17

Activity: Range Improvements

Subactivity: Farm Tenant Act Lands Improvement

	2007 Enacted	2008 Enacted	2009			Change from 2008 (+/-)
			Fixed Costs & Related Changes	Program Change s	Budget Reques t	
			(+/-)	(+/-)		
Farm Tenant Act Lands Imp. (\$000)	1,527	1,527	0	-1,527	0	-1,527
FTE	7	7	0	-3	4	-3
Other Major Resources:						
Major Program IT Investments:						

Summary of 2009 Program Changes for Farm Tenant Act Lands Improvement

Request Component	(\$000)	FTE
Program Changes:		
• Elimination of Program	-1,527	-3
TOTAL, Program Changes	-1,527	-3

Activity: Range Improvements

Subactivity: General Administrative Expenses

	2007 Enacted	2008 Enacted	2009			Change from 2008 (+/-)
			Fixed Costs & Related Changes	Program Change s	Budget Reques t	
			(+/-)	(+/-)		
General Admin. Expenses (\$000)	600	600	0	-600	0	-600
FTE	0	0	0	0	0	0
Other Major Resources:						
Major Program IT Investments:						

Summary of 2009 Program Changes for General Administrative Expenses

Request Component	(\$000)	FTE
Program Changes:		
• Elimination of Program	-600	
TOTAL, Program Changes	-600	0

JUSTIFICATION OF 2009 PROGRAM CHANGES

The 2009 budget request for the Range Improvement Activity is \$0 and 21 FTE, a net program change of -\$10,000,000 and -20 FTE from the 2008 Enacted Level.

Elimination of Program

(\$-10,000,000/-20 FTE)

The Budget proposes to eliminate the range improvements fund. The mandatory nature of the range improvements funding does not allow program managers to consider an array of spending options and shift funding toward higher priorities. The elimination of the Range Improvements program will move more responsibility for construction and maintenance of public land projects to public lands users and public land advocacy groups/State agencies as well as other Management of Lands and Resources and Oregon and California Grant Lands programs.

PROGRAM OVERVIEW

Program Components –The 2009 President’s Budget proposes to eliminate the Range Improvement program. Range Improvements include on-the-ground improvements such as vegetation projects, fencing, and wildlife-livestock water developments that have been recommended or identified to promote improved rangeland management. Projects are prioritized according to needs and potential benefits for areas currently not achieving one or more of the rangeland health standards.

Critical Factors – The Administration submitted legislation on April 4, 2007 to amend the Federal Land Policy and Management Act to direct the 50 percent of grazing fee receipts currently deposited in the Range Improvements Fund (i.e. the Federal share of such receipts), to be deposited in the General fund of the Treasury. Under the Administration’s proposal, BLM would retain the ability to fund range improvements within its appropriated budget. Also, private users who directly benefit from projects could decrease the need for the federal government to fund these projects

Means and Strategies – In 2008, the program is requiring BLM State Offices closely examine range improvement needs to streamline the environmental review and allocation of funds process to field offices that are ready to complete larger priority projects in a specific fiscal year. These efforts will increase expenditures and reduce the carryover significantly during that fiscal year.

Other Funding Sources – Public land users and other interest groups provide funding to help accomplish project work.. Other Management of Land Resources subactivities may be used to conduct range improvements project work.

Strategic Plan– The Range Improvements activity supports the Resource Use and Resource Protection mission goals from the Department’s Draft Strategic Plan by managing or influencing forage resources to enhance public benefit, promote responsible use, and ensure optimal value. This program also supports the BLM emphasis areas of Healthy Lands and Non-energy commodity use.

2009 PROGRAM PERFORMANCE

2007 Accomplishments – During 2007, funds were used to accomplish vegetation treatments on 36,882 acres, construct and maintain 432 new and existing projects, and treat weeds on 69,782 acres.

2008 Planned Performance – During 2008, funds will be used to accomplish similar projects including vegetation treatments on 24,900 acres, construct and maintain 278 new and existing projects, and treat weeds on 77,000 acres. The Federal grazing fee for Western public lands managed by the BLM will be \$1.35 per animal unit month (AUM) in 2008, the same level as it was in 2007. The fee, determined by a congressional formula and effective on March 1, applies to nearly 18,000 grazing permits and leases administered by the BLM.

2009 Planned Program Performance - In 2009, the Range Improvement Program will focus any remaining carryover funding for construction and maintenance of projects needed to restore areas determined not meeting land health standards and areas damaged by past wildland fires.

Expected carryover of funds from the Range Improvements Fund in 2008 to 2009 is expected to be in the range of \$3.5 to \$4.5 million. Anticipated carryover of 2008 funds is expected to cover 21 FTE in 2009 during the completion of several projects initiated in 2007 and 2008. This will carry the traditional Range Improvements program through 2009 and essentially sunset the program.

RANGE IMPROVEMENTS PERFORMANCE Overview									
Measure	2004 Actual	2005 Actual	2006 Actual	2007 Planned	2007 Actual	2008 Plan	2009 Plan	Change from 2008 Plan to 2009	Long -term Target (2012)
Percent of range improvements completed as planned (SP)	new measure	new measure	new measure	95% 95/ 100	104% 489/ 469	95% 446/ 469	95% 446/ 469	0%	95% 446/ 469
Comment:	* Support Measure - No cost will be shown. This is a new measure. Historical data is not available. The target percentage of 95%, or 95/100 was used until a baseline could be established.								
Contributing Programs:	The Range Improvement Program provides 88% of the results for this measure. Other programs contributing to this measure include Rangeland Management, Riparian Management, and Western Oregon Rangeland Management.								
Apply Shrub/Grass Vegetation Treatments (acres)	11,522	23,020	68,720	14,748	36,882	24,900	0	-100%	0
Construct Shrub/Grass/PJ/Forest Projects (number)	430	777	464	423	403	255	0	-100%	0
Maintain Shrub/Grass/PJ/Forest Projects (number)	1,160	896	360	413	515	180	0	-100%	0
Apply Weed Treatments (acres)	8,525	11,942	27,772	68,310	69,782	65,520	0	-100%	0
Construct Lake/Wetland/Stream/Riparian Projects (number of projects)	28	56	41	28	29	23	0	-100%	0
Maintain Lake/Wetland/Stream/Riparian Projects (number of projects)	252	299	252	87	218	87	0	-100%	0
Results for the Range Improvement Program are based on actual projects planned which will vary between years. The 8100 and 8200 programs were identified for elimination in the budgets submitted for both 2008 and 2009. Although these funds were recently restored for 2008, these unit projections were made prior to the final allocation of these funds per state. Therefore these units should be considered estimates. Since the 2009 budget identifies the elimination of these programs, there are no units planned for these subactivities in FY09.									

Budget Schedules

PROGRAM AND FINANCING (P) (MILLIONS \$)

Identification code:		2007 Act	2008 CY	2009 BY
14-5132-4				
	Obligations by program activity			
0001	Improvements to public lands	0	0	-6
0002	Farm Tenament Act lands	0	0	-1
1000	Total new obligations	0	0	-7
	Budgetary resources available for obligation			
2200	New budget authority (gross)	0	0	-10
2395	Total new obligations	0	0	7
	Unobligated balance carried forward, end of			
2440	year	0	0	-3
	New budget authority (gross), detail			
	Mandatory			
6000	Appropriation (General Fund)	0	0	-2
6020	Appropriation (special fund)	0	0	-8
6250	Appropriation (total mandatory)	0	0	-10
	Change in obligated balances			
7310	Total new obligations	0	0	-7
7320	Total outlays (gross)	0	0	6
7440	Obligated balance, end of year	0	0	-1
	Outlays (gross), detail			
8697	Outlays from new mandatory authority	0	0	-6
	Net budget authority and outlays			
8900	Budget authority	0	0	-10
9000	Outlays	0	0	-6
9502	Unpaid obligation, end of year	0	0	(1)

OBJECT CLASSIFICATION (O) (MILLIONS \$)

Identification code:		2007 Act	2008 CY	2009 BY
14-5132-4				
	Direct obligations			
	Personnel compensation			
1111	Full-time permanent	0	0	-1
1252	Other services	0	0	-5
1260	Supplies and materials	0	0	-1
9999	Total new obligations	0	0	-7

BA, LIMITATIONS, AND OUTLAYS (A) (MILLIONS \$)

Identification code:		2007 Act	2008 CY	2009 BY
14-5132-4				
	Appropriation (total) [Indefinite]			
6250	Mandatory, Appropriations Committee	0	0	-2
	Appropriation (total) [Special Fund, Indefinite]			
6250	Mandatory, Appropriations Committee	0	0	-8
	Appropriation [Indefinite]			
9111	Mandatory, Appropriations Committee	0	0	-1

BA, LIMITATIONS, AND OUTLAYS (A) (MILLIONS \$)

Identification code:		2007 Act	2008 CY	2009 BY
14-5132-4				
	Outlays from new authority [Text]			
9111	Mandatory, Appropriations Committee Appropriation [Indefinite]	0	0	-5
9121	Mandatory, Appropriations Committee Outlays from balances [Text]	0	0	0
9121	Mandatory, Appropriations Committee Memo: Outlays frm end of PY balances [Text]	0	0	0
9122	Mandatory, Appropriations Committee Memo: Outlays frm end of PY balances [Text]	0	0	0
9122	Mandatory, Appropriations Committee	0	0	0

CHARACTER CLASSIFICATION (C) (MILLIONS \$)

Identification code:		2007 Act	2008 CY	2009 BY
14-5132-4				
	INVESTMENT ACTIVITIES			
	Physical assets			
	Major equipment			
	Other physical assets			
	Direct Federal programs			
1352-01	Budget Authority	0	0	-10
1352-02	Outlays	0	0	-7

EMPLOYMENT SUMMARY (Q)

Identification code:		2007 Act	2008 CY	2009 BY
14-5132-4				
	Direct			
1001	Civilian full-time equivalent employment	0	0	-20

Budget Schedules

SPECIAL AND TRUST FUND RECEIPTS (N) (MILLIONS \$)

Identification code:		2007 Act	2008 CY	2009 BY
14-5132-0				
	Special and Trust Fund Receipts (N)			
0100	Balance, start of year	7	7	8
0199	Balance, start of year	7	7	8
	Receipts			
0220	Grazing Fees for Range Improvements, Taylor Grazing Act, As Amended	9	8	8
0221	Grazing Fees for Range Improvements, Taylor Grazing Act, As Amended - legislative proposal subject to PAYGO	0	0	-8
0299	Total receipts and collections	9	8	0
0400	Total: Balances and collections	16	15	8
	Appropriations			
0500	Range Improvements	-9	-7	-7
0501	Range Improvements - legislative proposal subject to PAYGO	0	0	8
0599	Total appropriations	-9	-7	1
0799	Balance, end of year	7	8	9

PROGRAM AND FINANCING (P) (MILLIONS \$)

Identification code:		2007 Act	2008 CY	2009 BY
14-5132-0				
	Obligations by program activity			
0001	Improvements to public lands	8	9	9
0002	Farm Tenant Act lands	1	2	2
1000	Total new obligations	9	11	11
	Budgetary resources available for obligation			
2140	Unobligated balance carried forward, start of year	4	5	4
2200	New budget authority (gross)	10	10	10
2390	Total budgetary resources available for obligation	14	15	14
2395	Total new obligations	-9	-11	-11
2440	Unobligated balance carried forward, end of year	5	4	3
	New budget authority (gross), detail			
	Mandatory			
6000	Appropriation (General Fund)	1	3	3
6020	Appropriation (special fund)	9	7	7
6250	Appropriation (total mandatory)	10	10	10
	Change in obligated balances			
7240	Obligated balance, start of year	4	4	5
7310	Total new obligations	9	11	11
7320	Total outlays (gross)	-9	-10	-10
7440	Obligated balance, end of year	4	5	6

PROGRAM AND FINANCING (P) (MILLIONS \$)

Identification code:		2007 Act	2008 CY	2009 BY
	14-5132-0			
	Outlays (gross), detail			
8697	Outlays from new mandatory authority	6	7	7
8698	Outlays from mandatory balances	3	3	3
8700	Total outlays (gross)	9	10	10
	Net budget authority and outlays			
8900	Budget authority	10	10	10
9000	Outlays	9	10	10
9502	Unpaid obligation, end of year	3	0	0

OBJECT CLASSIFICATION (O) (MILLIONS \$)

Identification code:		2007 Act	2008 CY	2009 BY
	14-5132-0			
	Direct obligations			
	Personnel compensation			
1111	Full-time permanent	2	2	2
1121	Civilian personnel benefits	1	2	2
1252	Other services	2	2	3
1260	Supplies and materials	1	2	2
1320	Land and structures	2	2	1
1410	Grants, subsidies, and contributions	1	1	1
9999	Total new obligations	9	11	11

BA, LIMITATIONS, AND OUTLAYS (A) (MILLIONS \$)

Identification code:		2007 Act	2008 CY	2009 BY
	14-5132-0			
	Appropriation (total) [Indefinite]			
6250	Mandatory, Appropriations Committee	3	3	3
	Appropriation (total) [Special Fund, Indefinite]			
6250	Mandatory, Appropriations Committee	7	7	7
	Appropriation [Indefinite]			
9111	Mandatory, Appropriations Committee	2	2	2
	Outlays from new authority [Text]			
9111	Mandatory, Appropriations Committee	4	5	5
	Appropriation [Indefinite]			
9121	Mandatory, Appropriations Committee	1	1	1
	Outlays from balances [Text]			
9121	Mandatory, Appropriations Committee	2	2	2
	Memo: Outlays frm end of PY balances [Text]			
9122	Mandatory, Appropriations Committee	0	1	0
	Memo: Outlays frm end of PY balances [Text]			
9122	Mandatory, Appropriations Committee	0	2	0

BA, LIMITATIONS, AND OUTLAYS (S) (MILLIONS \$)

Identification code:		2007 Act	2008 CY	2009 BY
	14-5132-0			
	Appropriation (total) [Indefinite]			
	Mandatory, Appropriations Committee			

BA, LIMITATIONS, AND OUTLAYS (S) (MILLIONS \$)

Identification code: 14-5132-0		2007 Act	2008 CY	2009 BY
6250	Baseline Civilian Pay Appropriation (total) [Special Fund, Indefinite] Mandatory, Appropriations Committee	0	3	3
6250	Baseline Non-Pay Outlays from new authority [Text]	0	7	7
9111	Mandatory, Appropriations Committee Outlays from new authority [Text]	0	2	2
9111	Mandatory, Appropriations Committee Outlays from balances [Text]	0	5	5
9121	Mandatory, Appropriations Committee Outlays from balances [Text]	0	1	1
9121	Mandatory, Appropriations Committee Memo: Outlays frm end of PY balances [Text]	0	2	2
9122	Mandatory, Appropriations Committee Memo: Outlays frm end of PY balances [Text]	0	1	0
9122	Mandatory, Appropriations Committee	0	2	0

CHARACTER CLASSIFICATION (C) (MILLIONS \$)

Identification code: 14-5132-0		2007 Act	2008 CY	2009 BY
	INVESTMENT ACTIVITIES			
	Physical assets			
	Major equipment			
	Other physical assets			
	Direct Federal programs			
1352-01	Budget Authority	10	10	10
1352-02	Outlays	9	10	10

EMPLOYMENT SUMMARY (Q)

Identification code: 14-5132-0		2007 Act	2008 CY	2009 BY
	Direct			
1001	Civilian full-time equivalent employment	41	41	41

APPROPRIATIONS REQUESTS IN THOUSANDS OF DOLLARS (T)

Identification code: 14-5132-0		2007 Act	2008 CY	2009 BY
1000	Budget year budgetary resources [14-5132]	0	0	10000

Appropriation: Services Charges, Deposits, and Forfeitures

APPROPRIATION LANGUAGE SHEET

For administrative expenses and other costs related to processing application documents and other authorizations for use and disposal of public lands and resources, for costs of providing copies of official public land documents, for monitoring construction, operation, and termination of facilities in conjunction with use authorizations, and for rehabilitation of damaged property, such amounts as may be collected under Public Law 94-579, as amended, and Public Law 93-153, to remain available until expended: *Provided*, That, notwithstanding any provision to the contrary of section 305(a) of Public Law 94-579 (43 U.S.C. 1735(a)), any moneys that have been or will be received pursuant to that section, whether as a result of forfeiture, compromise, or settlement, if not appropriate for refund pursuant to section 305(c) of that Act (43 U.S.C. 1735(c)), shall be available and may be expended under the authority of this Act by the Secretary to improve, protect, or rehabilitate any public lands administered through the Bureau of Land Management which have been damaged by the action of a resource developer, purchaser, permittee, or any unauthorized person, without regard to whether all moneys collected from each such action are used on the exact lands damaged which led to the action: *Provided further*, That any such moneys that are in excess of amounts needed to repair damage to the exact land for which funds were collected may be used to repair other damaged public lands. (*Department of the Interior, Environment, and Related Agencies Appropriations Act, 2008.*)

AUTHORIZATIONS

- The Mineral Leasing Act of 1920, as amended by the Trans-Alaska Pipeline Act of 1973, §101 (30 U.S.C. 185)*** Authorizes rights-of-way for oil, gas, and other fuels. It further authorizes the Secretary to issue ROW and other land use authorizations related to the Trans-Alaska Pipeline. Rights-of-way applicants and permittees are to reimburse the U.S. for all costs associated with processing applications and monitoring pipeline construction and operations.
- The Alaska Natural Gas Transportation Act of 1976 (15 U.S.C. 719)*** Authorizes the granting of certificates, rights-of-way permits, and leases.
- The National Environmental Policy Act of 1969 (42 U.S.C. 4321, 4331-4335, 4341-4347)*** Requires the preparation of environmental impact statements for Federal projects that may have a significant effect on the environment.
- The Wild Free Roaming Horse and Burro Act of 1971, as amended by the Public Rangelands Improvement Act of 1978 (16 U.S.C. 1331-1340)*** Authorizes adoption of wild horses and burros by private individuals under cooperative agreements with the Government.
- The Public Rangelands Improvement Act of 1978 (43 U.S.C. 1901-1908)*** Establishes the policy of improving Federal rangeland conditions and facilitates the humane adoption or disposal of excess wild free-roaming horses and burros.
- Federal Land Policy and Management Act of 1976, as amended (43 U.S.C. 1701 et seq.)*** Outlines functions of the BLM Directorate, provides for administration of public lands through the BLM, provides for management of the public lands on a multiple-use basis, and requires land-use planning including public involvement and a continuing inventory of resources. The Act establishes as public policy that, in general, the public lands will remain in Federal ownership, and also authorizes:
- Management of the use, occupancy, and development of the public lands through leases and permits;
 - Determination of the suitability of public lands for rights-of-way purposes (other than oil and gas pipelines) and specification of the boundaries of each right-of-way;
 - Recordation of mining claims and reception of evidence of annual assessment work.

Summary of Requirements (\$000)

Comparison by Activity/ Subactivity	2007 Enacted		2008 Enacted		Fixed Costs & Related Changes (+/-)		Program Changes (+/-)		2009 Budget Request		Inc(+) Dec(-) from 2008	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Service Charges, Deposits, & Forfeitures	151	0	155	0	+0	+0	+210	+0	365	0	210	0
Service Charges, Deposits, & Forfeitures	151	26,388	155	28,490	+0	+0	+210	+33,500	365	61,990	210	33,500
Offsets		-26,388		-28,490		+0		-33,500		-61,990		-33,500
Right-Of-Way Processing	103	12,814	107	12,840	+0	+0	+0	-500	107	12,340	0	-500
Energy & Minerals Cost Recovery	25	2,780	25	5,000	+0	+0	+210	+34,000	235	39,000	+210	+34,000
Recreation Cost Recovery	2	1,147	2	1,200	+0	+0	+0	+0	2	1,200	0	0
Adopt-A-Horse Program	2	634	2	650	+0	+0	+0	+0	2	650	0	0
Repair of Damaged Lands	7	4,274	7	4,000	+0	+0	+0	+0	7	4,000	0	0
Cost Recoverable Realty Cases	4	838	4	840	+0	+0	+0	+0	4	840	0	0
Timber Contract Expenses	0	131	0	100	+0	+0	+0	+0	0	100	0	0
Commercial Film & Photography Fees	2	864	2	860	+0	+0	+0	+0	2	860	0	0
Copy Fee Account	6	2,906	6	3,000	+0	+0	+0	+0	6	3,000	0	0

Appropriation: Service Charges, Deposits, and Forfeitures (Indefinite)

Activity Summary (\$000)

Subactivity	2007 Enacted	2008 Enacted	2009			Change from 2008 (+/-)	
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request		
Right-Of-Way Processing							
\$	12,814	12,840	0	-500	12,340	-500	
FTE	103	107	0	0	107	0	
Energy & Minerals Cost Recovery							
\$	2,780	5,000	0	+34,000	39,000	+34,000	
FTE	25	25	0	+210	235	+210	
Recreation Cost Recovery							
\$	1,147	1,200	0	0	1,200	0	
FTE	2	2	0	0	2	0	
Adopt-A-Horse Program							
\$	634	650	0	0	650	0	
FTE	2	2	0	0	2	0	
Repair of Damaged Lands							
\$	4,274	4,000	0	0	4,000	0	
FTE	7	7	0	0	7	0	
Cost Recoverable Realty Cases							
\$	838	840	0	0	840	0	
FTE	4	4	0	0	4	0	
Timber Contract Expenses							
\$	131	100	0	0	100	0	
FTE	0	0	0	0	0	0	
Commercial Film & Photography Fees							
\$	864	860	0	0	860	0	
FTE	2	2	0	0	2	0	
Copy Fee Account							
\$	2,906	3,000	0	0	3,000	0	
FTE	6	6	0	0	6	0	
Total Dollars	\$	26,388	28,490	0	+33,500	61,990	+33,500
FTE	151	155	0	+210	365	+210	

PROGRAM OVERVIEW

Subactivity: Rights-Of-Way Processing and Energy and Minerals Cost Recovery – The BLM currently recovers its costs of processing documents related to rights-of-way, and energy and minerals authorizations. These funds are deposited in the Service Charges, Deposits, and Forfeitures account and used by BLM for labor and other expenses of processing these documents.

Rights-Of-Way Processing- ROW processing is funded through a combination of applicant deposits made into this indefinite appropriation and a direct appropriation of funds in the Management of Lands and Resources appropriation--Lands and Realty Management subactivity.

BLM recovers costs for the processing costs of ROW issued pursuant to the *Mineral Leasing Act* and the *Federal Land Policy and Management Act*. Regulations set fee schedules according to the type and size of the project. In 2007, BLM's average cost to process a right-of-way application was \$5,017. The regulations allow the BLM to assess applicants for the actual costs to process large scale ROW projects, which are usually for oil and gas pipelines, electric transmission lines, wind energy sites, or other projects associated with energy development. Twenty percent of BLM's rights-of-way applications are for these types of projects.

At least 80 percent of the ROW projects are for smaller scale projects such as short roads, well gathering lines, and electric lines. For the smaller scale projects, which cost an average of \$600 each to process in 2004, regulations set out a graduated fee schedule which assesses a flat rate depending on the estimated amount of work to process the application. For these projects, the BLM recovers 50 percent of the actual costs of each rights-of-way application for smaller scale projects. BLM estimates that it will recover 80 percent of the actual processing costs of the larger scale project types of applications.

Only those costs directly associated with processing an application or issuing a ROW grant are charged to an individual project. Costs of land use planning or studies to determine placement of ROW corridors, and other general costs that are applicable to more than one project, cannot be charged to the individual rights-of-way project. These costs are funded entirely from the MLR appropriation.

The BLM currently maintains more than 93,000 ROW authorizations. The Bureau will continue to expedite the granting of ROWs by processing applications, issuing permits, and monitoring construction involved with the operation and termination of cost-recoverable ROWs on the public land as authorized by the *FLPMA* and the 1973 amendment to the *Mineral Leasing Act*.

Energy and Minerals Cost-Recovery - The BLM issued a final rule effective November 7, 2005 to amend its mineral resources regulations to increase certain fees and to impose new fees to cover BLM's costs of processing documents relating to its minerals programs. The new fees include costs of actions such as environmental studies performed by BLM, lease applications, name changes, corporate mergers, lease consolidations and reinstatements, and other processing-related costs. BLM charges the fees pursuant to authorities under the Independent Offices Appropriation Act, as amended, 31 U.S.C. 9701 (IOAA); Section 304(a) of FLPMA; and OMB Circular A-25; DOI Manual 346 DM 1.2 A; and case law (also see the preamble to the proposed rule at 70 FR 41533 and Solicitor's Opinion M-36987 (December 5, 1996)).

The Administration will re-propose legislation to repeal the provisions in Section 365 of the Energy Policy Act of 2005 that divert leasing rental receipts from the Treasury to the BLM oil and gas program and prohibit BLM from implementing fees for processing applications for permits to drill. Following adoption of the legislative proposal, the Administration will promulgate a new energy cost recovery rulemaking to impose APD processing fees. The rulemaking will provide for a phase-in of full cost recovery on APDs, beginning with a fee amount in 2009 that will generate an estimated \$34.0 million in revenue. The legislative proposal will also authorize a \$4,150 fee while the rulemaking is under development to ensure that any time gap that may occur between enactment of this legislation and the implementation of the cost recovery regulations does not cause funding shortfall in the Oil and Gas Management program. The proposed increased reliance on cost recoveries is consistent with the findings of previous Inspector General reports and the 2005 PART review of this program, which found that the program does not adequately charge identifiable users for costs incurred on their behalf. The funds collected from this cost recovery regulation will be deposited in the Service Charges, Deposits and Forfeitures account.

The energy and mineral cost recovery revenues will be expended by the BLM for labor and other costs to process these leases and permits.

Subactivity: Recreation Cost Recovery - Cost recovery charges are associated with recreation activities or events and are levied to compensate the Government for the costs of authorizing and administering the recreation-related use. This subactivity covers revenues and expenditures associated with any Special Recreation Permit that has been determined to be cost recoverable by BLM personnel as outlined in 43 CFR 2930-1 Permits for Recreation on Public Lands and H-2930-1, Recreation Permit Administration Handbook. Primary work in this program involves processing the application and administering the permit, which includes environmental analysis and monitoring.

Subactivity: Adopt-a-Horse Program - The BLM conducts adoptions throughout the year for wild horses and burros on public lands. In 2009, the BLM anticipates making 5,200 animals available for adoption to qualified applicants. The BLM places animals in adoption primarily through a competitive bidding process, receiving a minimum of \$125 per horse or burro to offset veterinary, transportation, and animal maintenance costs.

Subactivity: Repair of Damaged Lands - Under the FLPMA, the BLM is authorized to collect for land damaged by users who have not fulfilled the requirements of contracts or bonds. If a funding excess exists after repair has been made to the exact land for which funds were collected or forfeited, then BLM may use these funds to improve, protect, or rehabilitate any damaged public land.

Subactivity: Cost-Recoverable Realty Cases - The BLM performs certain types of realty work on a cost-recoverable basis. Regulations promulgated pursuant to the *FLPMA* allow the BLM to collect from applicants the costs of processing applications for realty work such as conveyance of mineral interests; issuance of disclaimers of interest; and issuance and compliance monitoring of many types of land use authorizations through leases, permits, and easements.

Realty actions for which the BLM recovers costs from applicants under current regulations include:

- **Conveyance of Federally Owned Mineral Interests** – The BLM collects costs from applicants to cover administrative costs, including the costs of conducting an exploratory

program to determine the type and amount of mineral deposits, establishing the fair market value of the mineral interests to be conveyed, and preparing conveyance documents.

- **Recordable Disclaimers of Interest** – The BLM collects costs from applicants to cover administrative costs, including the costs to determine if the U.S. has an interest in the property or boundary definitions, as well as preparing the riparian specialist's report or preparing and issuing the document of disclaimer.
- **Leases, Permits, and Easements** – The BLM collects costs from applicants to cover administrative costs, including the cost of processing applications, monitoring construction, operating and maintaining authorized facilities, and monitoring rehabilitation and restoration of the land.

Applicants may deposit money in an approved account for the BLM's use in completing specific realty work. These dollars become immediately available to the BLM without further appropriation.

Subactivity: Timber Contract Expenses - Many BLM timber contracts have provisions that allow the purchaser to make cash payments to the BLM in lieu of performing specified work directly. The BLM uses these funds as required by the contract. This involves performing timber slash disposal and reforestation.

Subactivity: Commercial Film and Photography - A permit is required for all commercial filming activities on public lands. Commercial filming is defined as the use of motion picture, video taping, sound recording, or other moving image or audio recording equipment on public lands that involves the advertisement of a product or service, the creation of a product for sale, or the use of actors, models, sets, or props, but not including activities associated with broadcasts for new programs. Creation of a product for sale includes a film, videotape, television broadcast, or documentary of participants in commercial sporting or recreation event created for the purpose of generating income. These fees are exclusive of cost recovery fees for processing the permits which are collected under leases, permits, and easements.

Subactivity: Copy Fees - The BLM is the custodian of the official public land records of the U.S. There are 500,000 requests annually from industry, user organizations, and the general public, for copies of these official records. The BLM charges a fee for copies of these documents (maps, plats, field notes, copies of use authorizations, reservations of easements and ROW, serial register pages, and master title plats). This fee covers the cost of research, staff time, and printing.

Budget Schedules-Current Law

SPECIAL AND TRUST FUND RECEIPTS (N) (MILLIONS \$)

Identification code:		2007 Act	2008 CY	2009 BY
14-5017-0				
	Special and Trust Fund Receipts (N)			
0100	Balance, start of year	0	0	0
0199	Balance, start of year	0	0	0
	Receipts			
0220	Service Charges, Deposits, and Forfeitures, BLM	26	28	28
	Service Charges, Deposits, and Forfeitures, BLM - legislative proposal not subject to			
0221	PAYGO	0	0	34
0299	Total receipts and collections	26	28	62
0400	Total: Balances and collections	26	28	62
	Appropriations			
0500	Service Charges, Deposits, and Forfeitures	-26	-28	-28
	Service Charges, Deposits, and Forfeitures - legislative proposal not subject to PAYGO			
0501		0	0	-34
0599	Total appropriations	-26	-28	-62
0799	Balance, end of year	0	0	0

PROGRAM AND FINANCING (P) (MILLIONS \$)

Identification code:		2007 Act	2008 CY	2009 BY
14-5017-0				
	Obligations by program activity			
0001	Right-of-Way Processing	12	14	15
0002	Adopt-a-Horse Program	1	1	1
0003	Repair of Damaged Lands	4	4	4
0004	Recreation Cost Recovery	1	1	1
0005	Copy Fees	3	4	4
0006	Energy and Minerals Cost Recovery	2	5	4
1000	Total new obligations	23	29	29
	Budgetary resources available for obligation			
	Unobligated balance carried forward, start of year	26	30	29
2140				
2200	New budget authority (gross)	26	28	28
	Resources available from recoveries of prior year obligations			
2210		1	0	0
	Total budgetary resources available for obligation	53	58	57
2390				
2395	Total new obligations	-23	-29	-29
	Unobligated balance carried forward, end of year	30	29	28
2440				
	New budget authority (gross), detail			
	Discretionary			
4020	Appropriation (special fund)	26	28	28
	Change in obligated balances			
7240	Obligated balance, start of year	3	3	5

PROGRAM AND FINANCING (P) (MILLIONS \$)

Identification code:		2007 Act	2008 CY	2009 BY
14-5017-0				
7310	Total new obligations	23	29	29
7320	Total outlays (gross)	-22	-27	-29
7345	Recoveries of prior year obligations	-1	0	0
7440	Obligated balance, end of year	3	5	5
	Outlays (gross), detail			
8690	Outlays from new discretionary authority	11	14	14
8693	Outlays from discretionary balances	11	13	15
8700	Total outlays (gross)	22	27	29
	Net budget authority and outlays			
8900	Budget authority	26	28	28
9000	Outlays	22	27	29
9502	Unpaid obligation, end of year	4	0	0
9602	2006 CR adjusted balances, SOY	0	0	0

OBJECT CLASSIFICATION (O) (MILLIONS \$)

Identification code:		2007 Act	2008 CY	2009 BY
14-5017-0				
	Direct obligations			
	Personnel compensation			
1111	Full-time permanent	9	10	10
1121	Civilian personnel benefits	3	3	3
1220	Transportation of things	1	1	1
1252	Other services	4	7	7
	Other purchases of goods and services from			
1253	Government accounts	3	4	4
1260	Supplies and materials	3	4	4
9999	Total new obligations	23	29	29

BA, LIMITATIONS, AND OUTLAYS (A) (MILLIONS \$)

Identification code:		2007 Act	2008 CY	2009 BY
14-5017-0				
	Appropriation (total) [Text]			
4300	Discretionary, Appropriations Committee	26	28	28
	Outlays from new authority [Text]			
9111	Discretionary, Appropriations Committee	11	14	14
	Outlays from balances [Text]			
9121	Discretionary, Appropriations Committee	11	13	15
	Memo: Outlays frm end of PY balances [Text]			
9122	Discretionary, Appropriations Committee	0	13	1

BA, LIMITATIONS, AND OUTLAYS (S) (MILLIONS \$)

Identification code:		2007 Act	2008 CY	2009 BY
14-5017-0				
	Appropriation (total) [Text]			
	Discretionary, Appropriations Committee			
4300	Baseline Non-Pay	0	13	13
4300	Baseline Civilian Pay	0	15	16
	Outlays from new authority [Text]			
9111	Discretionary, Appropriations Committee	0	14	15

BA, LIMITATIONS, AND OUTLAYS (S) (MILLIONS \$)

Identification code:		2007 Act	2008 CY	2009 BY
	14-5017-0			
	Outlays from balances [Text]			
9121	Discretionary, Appropriations Committee	0	13	15
	Memo: Outlays frm end of PY balances [Text]			
9122	Discretionary, Appropriations Committee	0	13	1

CHARACTER CLASSIFICATION (C) (MILLIONS \$)

Identification code:		2007 Act	2008 CY	2009 BY
	14-5017-0			
	NON-INVESTMENT ACTIVITIES			
	Direct Federal programs			
2004-01	Budget Authority	26	28	28
2004-02	Outlays	22	27	29

EMPLOYMENT SUMMARY (Q)

Identification code:		2007 Act	2008 CY	2009 BY
	14-5017-0			
	Direct			
1001	Civilian full-time equivalent employment	151	155	155

APPROPRIATIONS REQUESTS IN THOUSANDS OF DOLLARS (T)

Identification code:		2007 Act	2008 CY	2009 BY
	14-5017-0			
1000	Budget year budgetary resources [14-5017]	0	0	27990

Budget Schedules-Proposal

PROGRAM AND FINANCING (P) (MILLIONS \$)

Identification code:		2007 Act	2008 CY	2009 BY
14-5017-2				
	Obligations by program activity			
0006	Energy and minerals cost recovery	0	0	29
1000	Total new obligations	0	0	29
	Budgetary resources available for obligation			
2200	New budget authority (gross)	0	0	34
2395	Total new obligations	0	0	-29
	Unobligated balance carried forward, end of			
2440	year	0	0	5
	New budget authority (gross), detail			
	Discretionary			
4020	Appropriation (special fund)	0	0	34
	Change in obligated balances			
7310	Total new obligations	0	0	29
7320	Total outlays (gross)	0	0	-17
7440	Obligated balance, end of year	0	0	12
	Outlays (gross), detail			
8690	Outlays from new discretionary authority	0	0	17
	Net budget authority and outlays			
8900	Budget authority	0	0	34
9000	Outlays	0	0	17
9502	Unpaid obligation, end of year	0	0	1
9602	2006 CR adjusted balances, SOY	0	0	1

OBJECT CLASSIFICATION (O) (MILLIONS \$)

Identification code:		2007 Act	2008 CY	2009 BY
14-5017-2				
	Direct obligations			
	Personnel compensation			
1111	Full-time permanent	0	0	10
1121	Civilian personnel benefits	0	0	1
1252	Other services	0	0	18
9999	Total new obligations	0	0	29

BA, LIMITATIONS, AND OUTLAYS (A) (MILLIONS \$)

Identification code:		2007 Act	2008 CY	2009 BY
14-5017-2				
	Appropriation (total) [Text]			
4300	Discretionary, Appropriations Committee	0	0	34
	Outlays from new authority [Text]			
9111	Discretionary, Appropriations Committee	0	0	17
	Outlays from balances [Text]			
9121	Discretionary, Appropriations Committee	0	0	0
	Memo: Outlays frm end of PY balances [Text]			
9122	Discretionary, Appropriations Committee	0	0	0

BA, LIMITATIONS, AND OUTLAYS (S) (MILLIONS \$)

Identification code:		2007 Act	2008 CY	2009 BY
14-5017-2				
	Outlays from new authority [Text]			
9111	Discretionary, Appropriations Committee	0	0	0
	Outlays from balances [Text]			
9121	Discretionary, Appropriations Committee	0	0	0
	Memo: Outlays frm end of PY balances [Text]			
9122	Discretionary, Appropriations Committee	0	0	0

CHARACTER CLASSIFICATION (C) (MILLIONS \$)

Identification code:		2007 Act	2008 CY	2009 BY
14-5017-2				
NON-INVESTMENT ACTIVITIES				
Direct Federal programs				
2004-01	Budget Authority	0	0	34
2004-02	Outlays	0	0	17

EMPLOYMENT SUMMARY (Q)

Identification code:		2007 Act	2008 CY	2009 BY
14-5017-2				
Direct				
1001	Civilian full-time equivalent employment	0	0	210

Appropriation: Miscellaneous Permanent Payments

APPROPRIATION LANGUAGE SHEET

No Appropriation Language Sheet

PROGRAM OVERVIEW

The Permanent Payment Accounts provide for sharing specified receipts collected from the sale, lease, or use of the public lands and resources with States and counties. They do not require annual appropriations action by the Congress. Amounts are estimated based on anticipated collections, or in some cases, upon provisions required by permanent legislation. BLM distributes these funds in accordance with the provisions of the various laws that specify the percentages to be paid to the applicable recipient jurisdictions and, in some cases, how the States and counties must use these funds. These payments are made subject to the authorities of permanent law, and the amounts are made available by operation of permanent laws. The payment amounts showing for each year are the amounts paid, or estimated to be paid, in that year.

Authorizations

- 65 Stat. 252** The State of Oklahoma is paid 37 ½ percent of the Red River oil and gas royalties in lieu of State and local taxes on Kiowa, Comanche, and Apache Tribal lands, to be used for construction and maintenance of public roads and support of public schools. (65 Stat. 252). After November 2007, the Minerals Management Service will make these payments.
- 30 U.S.C. 191, 286; 95 Stat. 12051** Mineral leasing receipts are collected from the leasing of public land (including bonuses, royalties and rents) for exploration of oil and gas, coal, oil shale, and other minerals. The amount charged depends on the type of mineral that is leased.
- 1952 Interior and Related Agencies Appropriations Act (65 Stat. 252)** States are paid 5 percent of the net proceeds (4 percent of gross proceeds) from the sale of public land and public land products.
- Taylor Grazing Act of 1934 (43 U.S.C. 315 b, i and m)** States are paid 12½ percent of the grazing fee receipts from lands within organized grazing district boundaries; States are paid 50 percent of the grazing fee receipts from public land outside of organized grazing districts; and States are paid specifically determined amounts from grazing fee and mineral receipts from miscellaneous lands within grazing districts that are administered under certain cooperative agreements which stipulate that the fees be retained by the BLM for distribution.
- 94 Stat. 1964 (42 U.S.C. 6508)** Alaska is paid 50 percent of the receipts from sales, bonuses, royalties, and rentals resulting from oil and gas leasing in the National Petroleum Reserve in Alaska. After November 2007, the Minerals Management Service will make these payments.
- 7 U.S.C. 1012, the Bankhead Jones Farm Tenant Act of 1937, and Executive Orders 107878 and 10890** 25 percent of the revenues received from the use of these land use project lands, including grazing and mineral leasing, are paid to the counties in which such lands are located. The Act transfers the management of certain Farm Tenant Act-Land Utilization Project lands to the jurisdiction of the Department of the Interior
- The Burton-Santini Act of 1980 (P.L. 96-586) and P.L. 105-263** Authorizes and directs the sale of up to 700 acres per year of certain lands in Clark County, Nevada, and the acquisition of environmentally sensitive lands in the Lake Tahoe Basin, with 85 percent of the proceeds. The remaining 15 percent of proceeds from sales are distributed to Nevada and Clark county.

Southern Nevada Public Land Management Act, P.L. 105-263, as amended by P.L. 107-282.

Authorizes the disposal through sale of 27,000 acres in Clark County, Nevada, the proceeds of which are distributed as follows: (a) 5 percent for use in the general education program of the State of Nevada; (b) 10 percent for use by Southern Nevada Water Authority for water treatment and transmission facility infrastructure in Clark County, Nevada; and (c) the remaining 85 percent to be used to acquire environmentally sensitive lands in Nevada; to make capital improvements to areas administered by NPS, FWS and BLM in Clark County, Nevada; to develop a multi-species habitat plan in Clark County, Nevada; to develop parks, trails, and natural areas in Clark County, Nevada; and to provide reimbursements for BLM costs incurred in arranging sales and exchanges under this Act.

The Alaska Native Claims Settlement Act of 1971 as amended by Public Law 94-204 of 1976 (43 U.S.C. 1611)

Directs the Secretary to make conveyances to Cook Inlet Region, Inc. in accordance with the "Terms and Conditions for Land Consolidation and Management in Cook Inlet Area."

The Alaska National Interest Lands Conservation Act of 1980 (43 U.S.C. 1611)

Authorizes CIRI to bid on surplus property in accordance with the *Federal Property and Administrative Services Act of 1940 (40 U.S.C. 484)*, and provides for the establishment of a CIRI surplus property account by the Secretary of the Treasury.

The Alaska Railroad Transfer Act of 1982 (43 U.S.C. 1611)

Expands the account by allowing CIRI to bid on properties anywhere in the U.S.

The 1988 Department of Defense Appropriations Act (101 Stat. 1329- 318)

Authorizes CIRI to bid at any public sale of property by any agent of the U.S., including the Department of the Defense.

The 1990 Department of Defense Appropriation Act (16 U.S.C 396f)

Appropriated monies to be placed into the CIRI Property Account in the U.S. Treasury as permanent budget authority.

P.L. 102-172

Authorizes land exchanges with Calista Corporation, a Native corporation authorized under the laws of the State of Alaska. The final payment was made in October, 2007.

Alaska Land Status Technical Corrections Act of 1992 (P.L. 102-415)

Authorizes payments to the Haida and Gold Creek Corporations to reimburse them for claims in earlier land settlements.

The Secure Rural Schools and Community Self-Determination Act of 2000 (P.L. 106-393)

Authorizes stabilized payments to O&C Grant lands and Coos Bay Wagon Road Counties for fiscal years 2001 through 2006. Each county that received a payment during the eligibility period (1988-1999) had an option to receive an amount equal to the average of the three highest 50 percent payments and safety net payments made for the fiscal years of the eligibility period. The payments were adjusted to reflect 50 percent of the cumulative changes in the Consumer Price Index that occur after publication of the index for fiscal year 2000. The final payments for 2006 were made in 2007, consistent with the Act. Public Law 110-28, May 25, 2007 provided payments for one additional year. The fiscal year 2007 payments were made in October 2007 .

Public Law 110-28

Provided one additional year of payments to Oregon and California Grant Lands and the Coos Bay Wagon Road counties.

Clark County Conservation of Public Land and Natural Resources Act of 2002 (P.L. 107-282) as amended by P.L. 108-447

Enlarges the area in which the BLM can sell lands under the Southern Nevada Public Land Management Act; approves a land exchange in the Red Rock Canyon Area; designates wilderness; designates certain BLM lands for a new airport for Las Vegas; and gives land to the State and City for certain purposes.

Lincoln County Conservation, Recreation and Development Act (PL 108-424)

Addresses a wide-range of public lands issues in Lincoln County, Nevada, designates as wilderness 768,294 acres of BLM-managed lands and releases from wilderness study area (WSA) status 251,965 acres of public land. The bill also directs the BLM to dispose of up to 90,000 acres of public land and divides the proceeds 85 percent to a federal fund and 15 percent to state and county entities, establishes utility corridors, transfers public lands for state and county parks, creates a 260-mile OHV trail and resolves other public lands issues.

P.L. 109-432, White Pine County Land Sales

Authorizes the disposal through sale of 45,000 acres in White Pine County, Nevada, the proceeds of which are distributed as follows: (a) 5 percent for use in the general education program of the State of Nevada; (b) 10 percent shall be paid to the County for use for fire protection, law enforcement, education, public safety, housing, social services, transportation, and planning; and (c) the remaining 85 percent to be used to reimburse the Bureau of Land Management and the Department of Interior for certain costs, to manage unique archaeological resources, for wilderness and endangered species protection, for improving recreational opportunities in the County, and for other specified purposes.

Summary of Requirements (\$000)

Comparison by Appropriation	2007 Enacted		2008 Enacted		Fixed Costs & Related Changes (+/-)		Program Changes (+/-)		2009 Budget Request		Inc(+) Dec(-) from 2008	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Miscellaneous Permanent Payments, total Appropriated	15	144,465	15	26,981	+0	+0	-15	+8,816	0	35,797	0	8,816
Misc. Perm. Payments, with 2008 carryover provided in PL 110-28*	0	[144,465]		[143,846]				[8,816]		[35,797]		[8,816]
O&C Grant Lands Payments to Counties	0	0	0	0	+0	+0	+0	+18,018	0	18,018	0	+18,018
Coos Bay Wagon Road Grant Lands Payments to Counties	0	0	0	0	+0	+0	+0	+3,191	0	3,191	0	+3,191
Royalty Payments to State of Oklahoma	0	20	0	0	+0	+0	+0	+0	0	0	0	0
Payments to States from Proceeds of Sales	0	3,311	0	2,227	+0	+0	+0	+75	0	2,302	0	+75
Payments to States from Grazing Fees, etc. on Public Lands outside Grazing Districts	0	1,027	0	875	+0	+0	+0	+100	0	975	0	+100
Payments to States from Grazing Fees, etc. on Public Lands within Grazing Districts	0	1,517	0	1,313	+0	+0	+0	+62	0	1,375	0	+62
Payments to States from Grazing Fees, etc. on Public Lands within Grazing Districts, misc.	0	20	0	15	+0	+0	+0	+8	0	23	0	+8
Payments to Counties, National Grasslands (Farm Tenant Lands)	0	980	0	890	+0	+0	+0	+5	0	895	0	+5

Summary of Requirements (\$000)

Comparison by Appropriation	2007 Enacted		2008 Enacted		Fixed Costs & Related Changes (+/-)		Program Changes (+/-)		2009 Budget Request		Inc(+) Dec(-) from 2008	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Payments to Nevada from Receipts on Land Sales (Includes 15%)	0	7,713	0	17,260	+0	+0	+0	-8,242	0	9,018	0	-8,242
Native Alaskan Groups' Property	0	0	0	4,401	+0	+0	+0	-4,401	0	0	0	-4,401
Alaska, National Petroleum Reserve	0	12,772	0	0	+0	+0	+0	+0	0	0	0	0
Secure Rural Schools	15	117,105	0	0	+0	+0	+0	+0	0	0	0	0
P.L. 110-28 providing one year of additional county payments*	0	0	15	116,865	+0	+0	-15	116,865	0	0	-15	116,865
Payments to O&C Counties, Title I/III	15	107,928	15	110,873	+0	+0	-15	110,873	0	0	-15	110,873
Payments to Coos Bay Wagon Road Counties, Title I/III	0	924	0	995	+0	+0	+0	-995	0	0	0	-995
Payments to O&C and Coos Bay Wagon Road Counties, Title II	0	8,253	0	4,997	+0	+0	+0	-4,997	0	0	0	-4,997

* FY 2008 includes \$116.865M in adjustment to unobligated balance carried forward, start of year.

Appropriation: Miscellaneous Permanent Payments Appropriations

Activity Summary (\$000)

Subactivity	2007 Enacted	2008 Enacted	2009			Change from 2008 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Oregon & California Grant Lands payments to counties	\$ 0	0	0	+18,018	18,018	+18,018
FTE	0	0	0	0	0	0
Coos Bay Wagon Road Grant Lands payments to counties	\$ 0	0	0	+3,191	3,191	+3,191
FTE	0	0	0	0	0	0
Royalty Payments to State of Oklahoma	\$ 20	0	0	0	0	0
FTE	0	0	0	0	0	0
Payments to States from Proceeds of Sales	\$ 3,311	2,227	0	+75	2,302	+75
FTE	0	0	0	0	0	0
Payments to States from Grazing Fees, etc. on Public Lands outside Grazing Districts	\$ 1,027	875	0	+100	975	+100
FTE	0	0	0	0	0	0
Payments to States from Grazing Fees, etc. on Public Lands within Grazing Districts	\$ 1,517	1,313	0	+62	1,375	+62
FTE	0	0	0	0	0	0

Activity Summary (\$000)

Subactivity	2007 Enacted	2008 Enacted	2009			Change from 2008 (+/-)	
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request		
Payments to States from Grazing Fees, etc. on Public Lands within Grazing Districts, misc.							
\$	20	15	0	+8	23	+8	
FTE	0	0	0	0	0	0	
Payments to Counties, National Grasslands (Farm Tenant Lands)							
\$	980	890	0	+5	895	+5	
FTE	0	0	0	0	0	0	
Payments to Nevada from Receipts on Land Sales (includes 15%)							
\$	7,713	17,260	0	-8,242	9,018	-8,242	
FTE	0	0	0	0	0	0	
Native Alaskan Groups' Property							
\$	0	4,401	0	-4,401	0	-4,401	
FTE	0	0	0	0	0	0	
Alaska, National Petroleum Reserve							
\$	12,772	0	0	0	0	0	
FTE	0	0	0	0	0	0	
Secure Rural Schools	117,105	0	0	0	0	0	
P.L. 110-28 providing one year of additional county payments*							
\$	0	116,865	0	-116,865	0	-116,865	
FTE	15	15	0	-15	0	-15	
Total Dollars	\$	144,465	143,846	0	-108,049	35,797	-108,049
FTE		15	15	0	-15	0	-15

* FY 2008 includes \$116.865M in adjustment to unobligated balance carried forward, start of year

PROGRAM OVERVIEW

The following activities include payments made to States and counties from the sale, lease, or use of other public lands or resources under the provisions of permanent legislation and do not require annual congressional appropriations. The payment amounts for 2008 and 2009 are estimated based on several factors, including the provisions of various laws that specify the percentage of receipts to be paid to designated States, counties, or other recipients, and the amounts of collections or receipts as authorized by applicable legislation.

Payments to Oregon and California and Coos Bay Wagon Road counties - The final payments to 18 western Oregon counties under the Secure Rural Schools and Community Self-determination Act, P.L. 106-393, were made in 2007. P.L. 110-28 provided payments for one additional year. The payments in 2008 were required to be made in the same way as in 2007, but were limited to a total of \$525 million for both the Bureau of Land Management and the Forest Service. BLM's share, \$116,865,000, was paid in the same proportion as the payments made in 2007. Payments by BLM in 2009 will be made under two statutes enacted in 1937 and 1939, 50 Stat. 874 and 53 Stat. 753. O&C grant lands payments will be made under the 1937 statute and will be 50 percent of revenues from O&C grant lands. Payments to Coos and Douglas counties under a 1939 statute are for lost tax revenue in those counties and are estimated to be 25 percent of all revenues from Coos Bay Wagon Road grant lands.

Royalty payments to Oklahoma - After November, 2007, the Minerals Management Service will make these payments. Prior to that date, BLM paid the State of Oklahoma 37½ percent of the Red River oil and gas royalties in lieu of State and local taxes on Kiowa, Comanche, and Apache tribal lands. These payments are used for construction and maintenance of public roads and support of public schools (65 Stat. 252). The payment in 2007 was \$19,500.

Payments to States from Proceeds of Sales - The BLM collects funds from the sale of public lands and materials in the limits of public domain lands pursuant to 31 U.S.C. 1305. States are paid five percent of the net proceeds of these sales. BLM makes these payments annually and payments are used by states either for educational purposes or for the construction and improvement of public roads. The estimated payment for 2009 of \$2,302,000 includes the States' share of additional receipts that would result from an Administration proposal to broaden BLM's land sale authority under the *Federal Land Transaction Facilitation Act of 2000*.

Payments to States from Grazing Receipts, etc., on Public Lands outside Grazing Districts - The States are paid 50 percent of the grazing receipts from public lands outside grazing districts (43 U.S.C. 315i, 315m). These funds are to be expended by the State for the benefit of the counties in which the lands are located. The States will continue to receive receipts from public lands outside organized grazing districts. BLM makes these payments annually. The actual and estimate payments for 2007, 2008, and 2009 are \$1,027,000, \$875,000, and \$975,000 respectively.

Payments to States from Grazing Receipts, etc., on Public Lands within Grazing Districts - The States are paid 12½ percent of grazing receipts from public lands inside grazing districts (43 U.S.C. 315b, 315i). These funds are to be expended by the State for the benefit of the counties in which the lands are located. BLM makes the payments annually. Actual and estimate payments for 2007, 2008, and 2009 are \$1,517,000, \$1,313,000, and \$1,375,000 respectively.

Payments to States from Grazing Fees, etc. on Public Lands within Grazing Districts, misc. – Also included are grazing receipts from isolated or disconnected tracts. The States are paid specifically determined amounts from grazing receipts derived from miscellaneous lands within grazing districts when payment is not feasible on a percentage basis (43 U.S.C. 315m). These funds are to be expended by the State for the benefit of the counties in which the lands are located. BLM makes these payments annually. Actual and estimate payments for 2007, 2008, and 2009 are \$20,000, \$15,000, and \$23,000 respectively.

Payments to Counties, National Grasslands (Farm Tenant Act Lands) - Of the revenues received from the use of Bankhead-Jones Act lands administered by the BLM, 25 percent is paid to the counties in which such lands are situated for schools and roads (7 U.S.C. 1012). BLM makes payments annually on a calendar-year basis. Actual and estimate payments for 2007, 2008, and 2009 are \$980,000, \$890,000, and \$895,000 respectively.

Payments to Nevada from Receipts on Land Sales - The *Burton-Santini Act* authorizes and directs the Secretary to sell not more than 700 acres of public lands per calendar year in and around Las Vegas, Nevada, the proceeds of which are to be used to acquire environmentally sensitive land in the Lake Tahoe Basin of California and Nevada. Annual revenues are distributed to the State of Nevada (five percent) and the county in which the land is located (ten percent).

The Southern Nevada Public Land Management Act, as amended, authorizes the disposal through sale of approximately 50,000 acres in Clark County, Nevada, the proceeds of which are to be distributed as follows: (a) 5 percent for use in the general education program of the State of Nevada (b) 10 percent for use by Southern Nevada Water Authority for water treatment and transmission facility infrastructure in Clark County, Nevada and (c) the remaining 85 percent for use in acquiring environmentally sensitive lands in Nevada; making capital improvements to areas administered by the National Park Service and the U.S. Fish and Wildlife Service, and the BLM in Clark County, Nevada; developing a multi-species habitat plan in Clark County, Nevada; developing parks, trails, or natural areas in Clark County, Nevada; reimbursing BLM for the costs incurred in arranging sales and exchanges under this Act; and conservation initiatives on Federal lands in Clark County, Nevada.

P.L. 107-282 amended the Southern Nevada Lands Act to increase the boundary area in which the BLM can sell lands. It also approved a land exchange in the Red Rock Canyon area, designates wilderness and certain BLM lands for a new airport, and gives lands to the State and City for other purposes. It also makes a technical amendment to the Mesquite Lands Act.

BLM paid the State of Nevada and Southern Nevada Water Authority \$7,713,000 in 2007. Estimated payments for 2008 and 2009 are \$17,260,000 in 2008 and \$9,018,000 in 2009 based on the estimates of collections from planned land sales. Sales values for these lands in Clark County have stabilized. The BLM estimates that it will collect \$115,100,000 in 2008 and \$60,000,000 in 2009 through these lands sales. Some receipts for sales held in the latter half one fiscal year are not collected in full until the next fiscal year because of normal delay in the acceptance of bids.

Native Alaskan Groups' Properties - Alaska Native Corporations are organized pursuant to the *Alaska Native Claims Settlement Act of 1971*. Pursuant to *ANCSA*, Alaska Native Corporations may opt for the cash valuation of their lands. The cash valuation of the lands is, or will be, warranted into an account established within the Department of the Treasury. Funds are appropriated from the General Fund of the Treasury. Amounts listed are not payments but the

cash valuation warranted into the Treasury accounts. Funds were appropriated by the *Department of Defense Appropriations Act of 1990* and the Cook Inlet Region, Incorporated, *Public Law 102-172* for the Calista Corporation and by *Public Law 102-415* for the Haida Corporation and the Gold Creek Susitna Association, Incorporated, for the acquisition by those groups of Federal real properties to fulfill claims originally settled in the *Alaska Native Claims Settlement Act*. The BLM maintains an accounting of appropriations to and expenditures from these accounts, but has no control over them. This category includes the following Native Corporation property accounts:

- **Cook Inlet Region, Inc., Property Account** - This account received funding appropriated by section 9102 of the *1990 Department of Defense Appropriations Act* for the acquisition of Federal real properties, improvements on such lands or rights to their use or exploitation, and any personal property related to the land purchased by the Cook Inlet Region, Incorporated, as authorized by the provisions of section 12(b) of *P.L. 94-204* (43 U.S.C. 1611). Several statutes have granted authorities to various Native corporations and the State of Alaska to select parcels of Federal land in Alaska. The ANCSA authorized Native corporations to select 44 million acres of land. Native corporations, which were established by ANSCA to handle money and lands granted to Alaska Natives, who wanted land that could be developed for the economic benefit of Alaska Natives as well as for home lands where Native peoples have historically lived, hunted, and fished.

CIRI was established as a Native corporation by ANCSA. CIRI had problems obtaining land entitled to it under ANCSA, which resulted in a number of legislative and administrative resolution attempts. Amendments to ANCSA in *P.L. 94-204* of January 2, 1976, provided for: (1) the establishment (but not funding) of the Cook Inlet Region, Incorporated Property Account for the purpose of bidding on Federal surplus property; (2) identification of the entitlement to be charged against the surplus property account; and (3) the basis for computing gain or loss against CIRI's entitlement. In 1990, actual funding for the CIRI Property Account was appropriated as permanent budget authority by *P.L. 101-165*, the *Department of the Defense Appropriation Act of 1990*. Various legislative authorities and agreements between the Department and CIRI further defined a mechanism to account for CIRI entitlements. A Memorandum of Understanding between the Department and CIRI dated April 11, 1986, requires the Department to adjust the CIRI's Remaining Obligation Entitlement Account periodically to reflect changes in the consumer price index for the Anchorage, area. The BLM has been assigned responsibility for administering the operations of the CIRI Property Account and appropriated funds. The remaining entitlement balance in the CIRI Property Account as of September 30, 2003, including all CPI adjustment to that date, is \$2,376,394. There has been no activity in this account in recent years and none is projected for 2008 and 2009.

- **Calista** - Section 8126 of *P.L. 102-172*, dated November 26, 1991, authorized the Secretary of the Interior to exchange excess government properties for lands, and interests in lands, of equal value identified in a document entitled "The Calista Conveyance and Relinquishment Document," dated October 28, 1991. Public Law 105-333 amended the ANCSA to clarify the land bank protection provisions and assigned a value of \$39,400,000 to properties to be conveyed by the Calista Corporation in exchange for monetary credits to Federal properties. This amount is to be paid over an eight-year period; the first payment of \$5,000,000 was made in 2000. Pursuant to that Act, \$4,999,860 was paid each year from 2003 through 2006. No payment was made in 2007, and a final payment of \$4,400,980 was made in 2008.
- **Haida** - This account was established under the authority of *P.L. 102-415*, Section 13, 106 Stat. 2122. Haida Property Account is an account for an Alaska native corporation organized pursuant to the ANSCA, as amended. Pursuant to Section 16, which amends the *Haida Land Exchange Act of 1986*, this account received \$47,573,000 in 1997 for the assignment and land exchange credit as prescribed in the Act. There was no activity in this account in 2007, and none is anticipated in 2008 and 2009.

Payments to Alaska, National Petroleum Reserve – After November, 2007, the Minerals Management Service will make these payments. Prior to that date, BLM collected bonuses, rents, and royalties from oil and gas leasing in the National Petroleum Reserve in Alaska, and semi-annually paid the State of Alaska 50 percent of those receipts, depositing the balance to the General Fund of the Treasury. The payments to Alaska are to be used for planning, constructing, maintaining, and operating essential public facilities, and for other necessary provisions of public service. The payment to Alaska in 2007 was \$12,772,000.

Secure Rural Schools payments to Coos and Douglas Counties, Oregon, from Receipts, Coos Bay Wagon Road Grant Lands - Under the Secure Rural Schools and Community Self-Determination Act of 2000 (P.L. 106-393), Coos and Douglas Counties received annual payments equal to the average of the three highest "in lieu of tax" payments and safety net payments made for the fiscal years 1988-1999, adjusted for inflation. Payments were derived from any revenues, fees, penalties, or miscellaneous receipts, exclusive of deposits to any relevant trust fund or permanent operating funds, received by the Federal government from BLM activities on Coos Bay Wagon Road lands and, to the extent of any shortfall, out of any funds in the Treasury not otherwise appropriated. The law expired in 2006. P.L. 110-28 provided payments for one additional year.

P.L. 110-28 – P.L. 110-28 provided payments for one additional year to counties receiving payments under the *Secure Rural Schools and Community Self-Determination Act of 2000* which expired in 2006. The USDA Forest Service Budget includes a legislative proposal that provides \$200 million above the current baseline for a four-year extension of USDA and Department of the Interior forest county safety net payments, which will be targeted to the most affected areas, capped, adjusted downward each year, and phased out. For administrative convenience, USDA will make the payments on behalf of both agencies. Offsets for the Administration's proposal are provided within the topline of the President's Budget throughout the Department of Agriculture and elsewhere. For the 2008 payment (to be made in 2009), the Administration continues to be prepared to work with Congress to identify mutually agreeable offsets.

Payments to Oregon and California Grant Lands

Counties – Under Secure Rural Schools and Community Self-Determination Act of 2000 (P.L. 106-393), the annual payments to the 18 O&C counties were derived from any revenues, fees, penalties, or miscellaneous receipts (exclusive of deposits to any relevant trust fund, or permanent operating funds such as the Timber Sale Pipeline Restoration or the Forest Ecosystem Health and Recovery funds) received by the Federal government from activities by the BLM on O&C lands, and to the extent of any shortfall, out of any funds in the Treasury not otherwise appropriated.

The Secure Rural Schools Act provided that payments for 2001-2006 (to be made in 2002-2007), were to be an amount equal to the average of the three highest payments made during fiscal years 1986-1999. Payments were adjusted for inflation, that is, 50 percent of the change in the Consumer Price Index. The law expired in 2006.

Payments to Counties

Under P.L. 106-393 in 2002 through 2007, P.L. 110-28 in 2008, and under 1937 O&C and 1939 CBWR statutes in 2009 (Million \$)

Fiscal Year	O&C Land	CBWR Lands	Total Payments
2002	\$108.7	\$1.0	\$109.7
2003	\$109.6	\$1.0	\$110.6
2004	\$110.9	\$1.0	\$111.9
2005	\$112.4	\$1.0	\$113.4
2006	\$114.9	\$1.0	\$115.9
2007	\$116.3	\$1.0	\$117.3
2008	\$115.9	\$1.0	\$116.9
2009	\$16.5	\$1.3	\$17.8

P.L. 110–28 provided payments for one additional year. The payments in 2008 were required to be made in the same way as in 2007, but were limited to a total of \$525 million for both the Bureau of Land Management and the Forest Service. BLM's share, \$116,865,000, was paid in the same proportion as the payments made in 2007. Payments in 2009 will be made under two statutes enacted in 1937 and 1939, 50 Stat. 874 and 53 Stat. 753. Payments to 17 Oregon counties under the 1937 statute will be 50 percent of all revenues from O&C grant lands. CBWR payments under the 1939 statute are for lost tax revenue in two Oregon counties and are estimated to be 25 percent of all revenues from Coos Bay Wagon Road grant lands.

2007 PAYMENTS OF BLM RECEIPTS* TO STATES AND COUNTIES (\$000)

	Mineral Leasing Act	Outside Grazing Districts	Inside Grazing Districts	Proceeds of Sales	Other		Total Payments
Alaska	\$1	\$0	\$0	\$12	\$12,772	a/	\$12,785
Arizona	\$77	\$91	\$64	\$124	\$0		\$356
California	\$100	\$89	\$17	\$64	\$0		\$270
Colorado	\$229	\$33	\$84	\$51	\$0		\$397
Idaho	\$27	\$22	\$197	\$50	\$0		\$296
Louisiana	\$20	\$0	\$0	\$0	\$0		\$20
Montana	\$0	\$119	\$151	\$49	\$968	b/	\$1,287
Nebraska	\$0	\$1	\$0	\$0	\$0		\$1
Nevada	\$61	\$9	\$282	\$2,681	\$7,713	c/	\$10,746
New Mexico	\$696	\$154	\$221	\$132	\$12	b/	\$1,215
North Dakota	\$4	\$8	\$0	\$0	\$0		\$12
Oklahoma	\$0	\$0	\$0	\$0	\$20	d/	\$20
Oregon	\$6	\$24	\$159	\$44	\$117,105	e/	\$117,338
South Dakota	\$0	\$82	\$0	\$1	\$0		\$83
Utah	\$220	\$0	\$155	\$22	\$0		\$397
Washington	\$0	\$25	\$0	\$16	\$0		\$41
Wyoming	\$669	\$370	\$207	\$65	\$0		\$1,311
Total States	\$2,110	\$1,027	\$1,537	\$3,311	\$138,590		\$146,575

Mineral Leasing Act payments are not reported in the Summary of Requirements table.

The Mineral Leasing Act numbers (\$2,110) are included in this table to show total payments to States and Counties. They are not reported in the BLM Summary of Requirements table. This is because the Minerals Management Service includes these numbers in their Summary of Requirements table and their budget execution reports.

a/ National Petroleum Reserve - Alaska lands.

b/ LU lands under the Bankhead-Jones Farm Tenant Act (7 U.S.C. 1012).

c/ Does not include direct payments of land sales under the Southern Nevada Public Land Management Act and some calendar year payments to Clark County, Nevada and the State of Nevada under the Santini-Burton Act totaled because they were not reported to Treasury in 2007.

d/ Oklahoma royalties.

e/ The timing of the payments for Oregon and California (O&C) grant lands and Coos Bay Wagon Road (CBWR) grant land counties was changed from "on or before September 30" to "as soon as practicable after the end of the fiscal year," according to Public Law 106-393, October 30, 2000. This change was effective for the Fiscal Year 2001 payments, which were made in Fiscal Year 2002. For Fiscal Year 2007, a total of \$8,252,884 of the \$117,105,152 is money that was returned to BLM for Title II projects.

Budget Schedules

SPECIAL AND TRUST FUND RECEIPTS (N) (MILLION \$)

Identification code:		2007 Act	2008 CY	2009 BY
14-9921-0-999				
0100	Balance, start of year	185	165	170
	Adjustments			
0190	Adjustments	-4	0	0
0199	Balance, start of year	181	165	170
	Receipts			
	Receipts from Grazing, Etc., Public Lands			
0220	outside Grazing Districts	2	2	2
	Receipts from Grazing, Etc., Public Lands			
0221	within Grazing Districts	1	1	1
	Receipts from Sale of Public Lands in			
0222	Nevada, BLM	-20	0	0
	Payments to States and Counties from Land			
0223	Sales	11	19	11
0224	Sale of Public Lands and Materials	1	0	0
0225	Oregon and California Land-grant Fund	3	0	0
0226	Deposits, Oregon and California Grant Lands	12	7	18
	Funds Reserved, Coos Bay Wagon Road			
0227	Grant Lands	1	0	3
0299	Total receipts and collections	11	29	35
0400	Total: Balances and collections	192	194	205
	Appropriations			
0500	Miscellaneous Permanent Payment Accounts	-1	0	0
0501	Miscellaneous Permanent Payment Accounts	-12	0	0
0502	Miscellaneous Permanent Payment Accounts	-3	-3	-3
0503	Miscellaneous Permanent Payment Accounts	-1	-1	-1
0504	Miscellaneous Permanent Payment Accounts	-1	-2	-2
0505	Miscellaneous Permanent Payment Accounts	-8	-17	-9
0506	Miscellaneous Permanent Payment Accounts	-1	-1	-1
0507	Miscellaneous Permanent Payment Accounts	0	0	-18
0508	Miscellaneous Permanent Payment Accounts	0	0	-3
0599	Total appropriations	-27	-24	-37
0799	Balance, end of year	165	170	168

Program and Financing (P) (MILLION \$)

Identification code:		2007 Act	2008 CY	2009 BY
14-9921-0-999				
	Obligations by program activity			
0001	Payments to O&C Counties, Title I/III 5884	108	108	0
	Payments to Coos Bay Wagon Road			
0002	Counties, Title I/III 5898	1	1	0
	Payment to O&C and CBWR Counties, Title II			
0003	5485	9	10	0
0004	From grazing fees, etc., public lands outside	1	1	1

Program and Financing (P) (MILLION \$)				
Identification code:				
14-9921-0-999		2007 Act	2008 CY	2009 BY
	grazing districts 5016			
	From grazing fees, etc., public lands within			
0005	grazing districts 5032	2	1	1
	Payments to State and County from Nevada			
0006	Land sales (15) 5129	8	17	9
0007	Proceeds from sales 5133	3	3	1
0008	Native Alaskan groups' property 1140	0	4	0
	Payments to counties from national			
0009	grasslands 5896	1	1	1
0011	50/50 Payments to O&C Counties 5884	0	0	18
0012	75/25 Payments to CBWR Counties 5898	0	0	3
1000	Total new obligations	133	146	34
	Budgetary resources available for obligation			
	Unobligated balance carried forward, start of			
2140	year	7	6	5
2200	New budget authority (gross)	132	145	37
	Total budgetary resources available for			
2390	obligation	139	151	42
2395	Total new obligations	-133	-146	-34
	Unobligated balance carried forward, end of			
2440	year	6	5	8
	New budget authority (gross), detail			
	Discretionary			
4000	Appropriation	0	117	0
	Mandatory			
6000	Payments to Native Corporations	0	4	0
6000	SRS O&C Payments from GF- Title I/III	96	0	0
6000	SRS Payments from GF-Title II	9	0	0
6020	SRS CBWR Payments from GF- Title I/III	1	0	0
	SRS O&C Payments from GF- Title I/III from			
6020	receipts	12	0	0
6020	Proceeds of sales-payments to states	3	3	3
	Payments from grazing fees outside grazing			
6020	districts	1	1	1
	Payments from grazing fees within grazing			
6020	districts	1	2	2
6020	Payments from Nevada land sales	8	17	9
	Payments to Counties, National Grasslands,			
6020	BLM	1	1	1
6020	50/50 Payments to O&C Counties	0	0	18
6020	72/25 Payments to CBWR Counties	0	0	3
6250	Appropriation (total mandatory)	132	28	37
7000	Total new budget authority (gross)	132	145	37
	Change in obligated balances			
7240	Obligated balance, start of year	6	8	18
7310	Total new obligations	133	146	34
7320	Total outlays (gross)	-131	-136	-48
7440	Obligated balance, end of year	8	18	4

Program and Financing (P) (MILLION \$)

Identification code:				
14-9921-0-999		2007 Act	2008 CY	2009 BY
	Outlays (gross), detail			
8690	Outlays from new discretionary authority	0	105	0
8693	Outlays from discretionary balances	0	4	12
8697	Outlays from new mandatory authority	123	27	35
8698	Outlays from mandatory balances	8	0	1
8700	Total outlays (gross)	131	136	48
	Net budget authority and outlays			
8900	Budget authority	132	145	37
9000	Outlays	131	136	48
9502	Unpaid obligation, end of year	8	0	0

Object Classification (O) (MILLION \$)

Identification code:				
14-9921-0-999		2007 Act	2008 CY	2009 BY
	Direct obligations			
	Personnel compensation			
1111	Full-time permanent	1	1	0
1252	Other services	3	4	7
1254	Operation and maintenance of facilities	0	1	1
1410	Grants, subsidies, and contributions	129	140	26
9999	Total new obligations	133	146	34

BA, Limitations, and Outlays - Policy (A) (MILLION \$)

Identification code:				
14-9921-0-999		2007 Act	2008 CY	2009 BY
	Appropriation [SRS payments to western Oregon counties]			
4300	Discretionary, Appropriations Committee	0	117	0
	Appropriation (total) [Text]			
6250	Mandatory, Authorizing Committee	132	28	37
	Outlays from new authority [Text]			
9111	Discretionary, Appropriations Committee	0	105	0
9111	Mandatory, Authorizing Committee	123	27	35
	Outlays from balances [Text]			
9121	Discretionary, Appropriations Committee	0	4	12
9121	Mandatory, Authorizing Committee	8	0	1
	Memo: Outlays frm end of PY balances [Text]			
9122	Discretionary, Appropriations Committee	0	4	0
9122	Mandatory, Authorizing Committee	0	0	0

BA, Limitations, and Outlays - Baseline (S) (MILLION \$)

Identification code:				
14-9921-0-999		2007 Act	2008 CY	2009 BY
	Appropriation [SRS payments to western Oregon counties]			
	Discretionary, Appropriations Committee			
4300	Baseline Non-Pay	0	111	113
4300	Baseline Civilian Pay	0	6	6

BA, Limitations, and Outlays - Baseline (S) (MILLION \$)

Identification code:				
14-9921-0-999		2007 Act	2008 CY	2009 BY
	Appropriation (total) [Text]			
	Mandatory, Authorizing Committee			
6250	Baseline Non-Pay	0	28	37
	Outlays from new authority [Text]			
9111	Discretionary, Appropriations Committee	0	105	108
9111	Mandatory, Authorizing Committee	0	27	35
	Outlays from balances [Text]			
9121	Discretionary, Appropriations Committee	0	4	12
9121	Mandatory, Authorizing Committee	0	0	1
	Memo: Outlays frm end of PY balances [Text]			
9122	Discretionary, Appropriations Committee	0	4	0
9122	Mandatory, Authorizing Committee	0	0	0

Character Classification (C) (MILLION \$)

Identification code:				
14-9921-0-999		2007 Act	2008 CY	2009 BY
	NON-INVESTMENT ACTIVITIES			
	Grants to State and local govts			
	Other than shared revenues			
	Discretionary, Appropriations Committee			
2001-01	Budget Authority	0	117	0
2001-02	Outlays	0	109	12
	Mandatory, Authorizing Committee			
2001-01	Budget Authority	132	28	37
2001-02	Outlays	131	27	36

Employment Summary (Q) (MILLION \$)

Identification code:				
14-9921-0-999		2007 Act	2008 CY	2009 BY
	Direct			
1001	Civilian full-time equivalent employment	15	15	0

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Appropriation: Permanent Operating Funds

APPROPRIATION LANGUAGE SHEET

Forest Ecosystem Health and Recovery Fund

(Revolving Fund, Special Account)

In addition to the purposes authorized in Public Law 102-381, funds made available in the Forest Ecosystem Health and Recovery Fund can be used for the purpose of planning, preparing, implementing and monitoring salvage timber sales and forest ecosystem health and recovery activities, such as release from competing vegetation and density control treatments. The Federal share of receipts (defined as the portion of salvage timber receipts not paid to the counties under 43 U.S.C. 1181f and 43 U.S.C. 1181f-1 et seq., and Public Law 106-393) derived from treatments funded by this account shall be deposited into the Forest Ecosystem Health and Recovery Fund.

Payment from Proceeds, Sale of Water – The unobligated balances available under this heading on the date of enactment of this Act are permanently cancelled.

Use of Receipts from Mineral Leasing Activities on Certain Naval Oil Shale Reserves (Cancellation) – Of the unobligated balances available under this heading, \$24,700,000 are hereby permanently cancelled. (*Department of the Interior, Environment, and Related Agencies Appropriations Act of 2008.*)

AUTHORIZATIONS

<i>The 1985 Interior and Related Agencies, Appropriations Act (P.L. 98-473), Section 320</i>	Established a permanent account in each bureau for the operation and maintenance of quarters, starting with 1985 and each fiscal year thereafter.
<i>75th Congress, 1st Session – Ch. 876 – August 28, 1937, 50 Stat. 874</i>	An Act Relating to the revested Oregon and California Railroad and reconveyed Coos Bay Wagon Road grant lands situated in the State of Oregon provides that seventeen counties in western Oregon be paid fifty percent of the revenues from Oregon and California grant lands.
<i>76th Congress, 1st Session – Ch. 142-144 – May 24, 1939, 53 Stat. 753</i>	An Act Relating to the disposition of funds derived from the Coos Bay Wagon Road grant lands provides that Coos and Douglas counties in western Oregon be paid for lost tax revenue.
<i>The Omnibus Budget Reconciliation Act of 1993</i>	Amended the <i>Land and Water Conservation Fund Act</i> and further expanded collection of recreation use fees to be deposited into a special account established for each agency in the Treasury of the U.S. to offset the cost of collecting fees.
<i>The 1993 Interior and Related Agencies Appropriations Act</i>	The Federal share of receipts from the disposal of salvage timber from lands under the jurisdiction of the BLM is deposited in a special fund in the U.S. Treasury.
<i>The 1996 Interior and Related Agencies Appropriations Act</i>	Expanded authority to develop recreation fee pilot projects to foster innovative and cost effective methods of collecting recreation use fees.
<i>The 1997 Interior and Related Agencies Appropriations Act</i>	Changed the base year from 1995 to 1994 for calculating the recreational fee demonstration receipts that could be retained and spent by the BLM.
<i>The 1998 Interior and Related Agencies Appropriations Act</i>	Dropped the base year for calculating the recreational fee demonstration receipts that could be retained and spent by the BLM.
<i>The 1999 Interior and Related Agencies Appropriations Act</i>	Extended the recreational fee demonstration program through 2003.
<i>Section 502(c) of the Federal Land Policy and Management Act of 1976 (43 U.S.C. 1762(c))</i>	Provides for the permanent appropriation of money collected from commercial road users in lieu of user maintenance. Receipts are permanently appropriated to BLM for road maintenance.
<i>Act of October 30, 1998 (P.L. 105-321)</i>	The legislation provides that BLM will convey property to Deschutes County, Oregon, and the amount paid by the County pursuant to the Act, may be used by the Secretary of the Interior to purchase environmentally sensitive land east of Range 9 East of Willamette Meridian, Oregon.

***Lincoln County
Conservation, Recreation
and Development Act
(PL 108-424)***

Addresses a wide-range of public lands issues in Lincoln County, Nevada, designates as wilderness 768,294 acres of BLM-managed lands and releases from wilderness study area (WSA) status 251,965 acres of public land. The bill also directs the BLM to dispose of up to 90,000 acres of public land and divides the proceeds 85% to a federal fund and 15% to state and county entities, establishes utility corridors, transfers public lands for state and county parks, creates a 260-mile OHV trail and resolves other public lands issues.

***Lincoln County Land
Sales (P.L. 106-298)***

The *Lincoln County Land Act of 2000*, among other things, authorizes the Secretary to dispose of certain lands in Lincoln County, Nevada, to distribute the proceeds as follows: 5 percent to the State of Nevada, 10 percent the County, and 85 percent to an interest bearing account that is available for expenditure without further appropriation.

***White River Oil Shale
Mine, Utah Property Sale
Provisions, The 2001
Interior and Related
Agencies Appropriations
Act (P.L. 106-291)***

The Act authorized the sale of improvements and equipment at the White River Oil Shale Mine with the proceeds to be available for expenditure without further appropriation to (A) first, to reimburse the Administrator for the direct costs of the sale; and (B) second, to reimburse the Bureau of Land Management Utah State Office for the costs of closing and rehabilitating the mine.

***The Federal Land
Transaction Facilitation
Act (P.L. 106-248)***

The Federal Land Transaction Facilitation Act provides that the Administration will conduct sales of lands that have been classified as suitable for disposal under current resource management plans. This law provides that receipts from such sales may be used to acquire non-Federal lands with significant resource values that fall within the boundaries of areas now managed by the Department.

***Southern Nevada Public
Land Management Act
(P.L. 105-263).***

Provides for the orderly disposal of certain Federal lands in Clark County, Nevada, and to provide for the acquisition of environmentally sensitive lands in the State of Nevada. Receipts are generated primarily through the sale of public lands in the Las Vegas Valley.

***Federal Lands Recreation
Enhancement Act (Title
VIII of P.L. 108-447)***

Enacted as Title VIII of the Consolidated Appropriations Act, 2005, this act provides authority for 10 years for BLM to manage public lands for recreational purposes and to collect and spend recreation use fees. The purposes for which the collections may be spent are generally for maintenance and repair of recreation facilities, visitor services, habitat restoration related to recreation, law enforcement related to public use and recreation, and direct operating and capital costs of the recreation fee program.

***Energy Policy Act of 2005
(P.L. 109-58, Sections 224
and 234, Section 365,
Section 332, and Section
349)***

Established three permanent appropriations to use a portion of onshore mineral leasing receipts to improve oil and gas permit processing, facilitate the implementation of the Geothermal Steam Act, and clean up environmental contamination on the Naval Petroleum Reserve Numbered 2 in California. It also authorized the Secretary of Interior to establish standards under which leaseholders may reduce payments owed by the reasonable actual costs of remediating, reclaiming, and closing orphaned wells.

P.L. 109-432, Tax Relief and Health Care Act of 2006, White Pine County Conservation, Recreation, and Development

Authorizes the sale of land in White Pine County, Nevada, payment of 5 percent to the State of Nevada, 10 percent to the county, and authorizes expenditure of the remainder for various purposes described in the Act.

P.L. 109-432, White Pine County Land Sales

Authorizes the disposal through sale of 45,000 acres in White Pine County, Nevada, the proceeds of which are distributed as follows: (a) 5 percent for use in the general education program of the State of Nevada; (b) 10 percent shall be paid to the County for use for fire protection, law enforcement, education, public safety, housing, social services, transportation, and planning; and (c) the remaining 85 percent to be used to reimburse the Bureau of Land Management and the Department of Interior for certain costs, to manage unique archaeological resources, for wilderness and endangered species protection, for improving recreational opportunities in the County, and for other specified purposes.

Summary of Requirements (\$000)

Comparison by Activity/ Subactivity	2007 Enacted		2008 Enacted		Fixed Costs & Related Changes (+/-)		Program Changes (+/-)		2009 Budget Request		Inc(+) Dec(-) from 2008	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount*	FTE	Amount
Permanent Operating Funds	446	219,631	444	270,001	+0	+0	-75	105,105	369	164,896	-75	105,105
Operations & Maintenance of Quarters	1	522	1	326	+0	+0	+0	+0	1	326	0	0
Recreation Fee Demonstration	108	14,550	108	15,000	+0	+0	+0	+0	108	15,000	0	0
Forest Ecosystem Health & Recovery	65	7,274	65	6,579	+0	+0	+0	-1,842	65	4,737	0	-1,842
Timber Sale Pipeline Restoration	71	10,922	71	10,160	+0	+0	+0	-7,732	71	2,428	0	-7,732
Expenses, Road Maintenance Deposits	8	2,084	8	2,500	+0	+0	+0	+0	8	2,500	0	0
Southern Nevada Public Land Sales	38	35,472	38	97,808	+0	+0	+0	-46,808	38	51,000	0	-46,808
Southern Nevada Earnings on Investments	0	111,414	0	74,000	+0	+0	+0	-1,000	0	73,000	0	-1,000
Lincoln County Land Sales, P.L. 106-298, 114 Stat. 1047	1	0	1	0	+0	+0	+0	+51	1	51	0	+51
Interest, Lincoln County Land Sales, P.L. 106- 298, 114 Stat. 1047	0	2,205	0	1,700	+0	+0	+0	-300	0	1,400	0	-300
Stewardship Contract, Excess Receipts	0	108	0	100	+0	+0	+0	+0	0	100	0	0
Federal Land Disposal Account, P.L. 106-248	7	6,689	7	28,800	+0	+0	+0	-14,700	7	14,100	0	-14,700
NPR-2 Lease Revenue Account	5	2,081	6	504	+0	+0	+0	-301	6	203	0	-301
Geothermal Steam Act Implementation**	11	4,360	11	9,300	+0	+0	-6	-9,300	5	0	-6	-9,300

Summary of Requirements (\$000)

Comparison by Activity/ Subactivity	2007 Enacted		2008 Enacted		Fixed Costs & Related Changes (+/-)		Program Changes (+/-)		2009 Budget Request		Inc(+) Dec(-) from 2008	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount*	FTE	Amount
Permit Processing Fund - BLM	131	21,950	128	23,224	+0	+0	-69	-23,224	59	0	-69	-23,224
Naval Oil Shale Reserve	0	0	0	0	+0	+0	+0	+0	0	0	0	0
White Pine Co. 85% special account	0	0	0	0	+0	+0	+0	+51	0	51	0	+51

In 2009, a \$24.476M reduction of appropriation authority is proposed from cancellation of balances in 2 Permanent Operating Fund accounts. Current balance for Naval Oil Shale Reserve #3 is \$24.7M over the estimated need for clean-up, BLM proposes to cancel \$24.7M of carryover balances. Also BLM proposes to cancel \$46K of carryover balances from Sale of Water.

** Geothermal receipts deposited in this program vary from year to year, so spending plan may differ from actual and estimated receipts. The amounts in the Budget Appendix table reflect actual expenditures from the Geothermal Fund in 2007 and 2008 estimated expenditures. Amounts in this table show actual receipts in 2007 and estimated receipts for 2008 and 2009.

Appropriation: Permanent Operating Funds

Activity Summary (\$000)

Subactivity	2007 Enacted	2008 Enacted	2009			Change from 2008 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Operations & Maintenance of Quarters	\$ 522 FTE 1	326 1	0 0	0 0	326 1	0 0
Recreation Fee Demonstration	\$ 14,550 FTE 108	15,000 108	0 0	0 0	15,000 108	0 0
Forest Ecosystem Health & Recovery	\$ 7,274 FTE 65	6,579 65	0 0	-1,842 0	4,737 65	-1,842 0
Timber Sale Pipeline Restoration	\$ 10,922 FTE 71	10,160 71	0 0	-7,732 0	2,428 71	-7,732 0
Expenses, Road Maintenance Deposits	\$ 2,084 FTE 8	2,500 8	0 0	0 0	2,500 8	0 0
Southern Nevada Public Land Sales	\$ 35,472 FTE 38	97,808 38	0 0	-46,808 0	51,000 38	-46,808 0
Southern Nevada Earnings on Investments	\$ 111,414 FTE 0	74,000 0	0 0	-1,000 0	73,000 0	-1,000 0
Lincoln County Land Sales, P.L. 106-298, 114 Stat. 1047	\$ 0 FTE 1	0 1	0 0	+51 0	51 1	+51 0
Interest, Lincoln County Land Sales, P.L. 106-298, 114 Stat. 1047	\$ 2,205 FTE 0	1,700 0	0 0	-300 0	1,400 0	-300 0

Activity Summary (\$000)

Subactivity	2007 Enacted	2008 Enacted	2009			Change from 2008 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Stewardship Contract, Excess Receipts	\$ 108	100	0	0	100	0
	FTE 0	0	0	0	0	0
Federal Land Disposal Account, P.L. 106-248	\$ 6,689	28,800	0	-14,700	14,100	-14,700
	FTE 7	7	0	0	7	0
NPR-2 Lease Revenue Account	\$ 2,081	504	0	-301	203	-301
	FTE 5	6	0	0	6	0
Geothermal Steam Act Implementation Fund	\$ 4,360	9,300	0	-9,300	0	-9,300
	FTE 11	11	0	-6	5	-6
Permit Processing Fund - BLM	\$ 21,950	23,224	0	-23,224	0	-23,224
	FTE 131	128	0	-69	59	-69
Naval Oil Shale Reserve	\$ 0	0	0	0	0	0
	FTE 0	0	0	0	0	0
White Pine Co. 85% special account	\$ 0	0	0	+51	51	+51
	FTE 0	0	0	0	0	0
Total Dollars	\$ 219,631	270,001	0	-105,105	164,896	-105,105
	FTE 446	444	0	-75	369	-75

PROGRAM OVERVIEW

The following activities account for certain receipts received from the sale, lease, or use of public lands or resources. They are available for use by BLM for the purposes specified in permanent laws and do not require annual appropriation action by Congress. Amounts shown for 2008 and 2009 are estimates based on anticipated collections. Projected collection amounts consider such factors as market and economic indicators, expected public or industry demand levels for services or sales products, fee or collection schedules or structures, and certain legislative proposals expected to be enacted into law.

Activity: Operations & Maintenance of Quarters -This account is used to maintain and repair all BLM employee-occupied quarters from which quarters rental charges are collected.

Agencies are required to collect quarter rentals from employees who occupy Government-owned housing and quarters. This housing is provided only in isolated areas or when an employee is required to live on-site at a Federally-owned facility or reservation. The BLM currently maintains and operates 210 housing or housing units in 10 States.

Activity: Recreation Fee Program, BLM – The BLM collected fees at recreation sites identified pursuant to provisions of the *1996 Interior and Related Agencies Appropriations Act*, from 1997 through 2004. Fees collected were deposited to this permanent account. On December 8, 2004, the *Federal Lands Recreation Enhancement Act (FLREA) of 2004*, Title VIII of the *Consolidated Appropriations Act, 2005*, Public Law 108-447, was enacted to provide authority through 2014 to manage public lands for recreational purposes and to collect and spend recreation use fees.

Recreation projects operating under the former Recreational Fee Demonstration program have varying fees structures depending upon the day of week, season of use, free use days, and standardized entrance fees. Service fees, automated fee collection machines, third-party collection contracts, volunteer fee collectors, entrance booths, donations, self-serve pay stations, reservation systems, fee collection through the mail for permitted areas, special recreation permits for competitive and organized groups, and online Internet reservation payment with credit cards are examples of new collection methods the BLM has used as a result of the Recreational Fee Demonstration program. The fee structure at each site is periodically evaluated to ensure that the fees are comparable to similar sites in the surrounding area. These fees, combined with appropriated funds, are used to maintain buildings, shelters, water supply systems, fences, parking areas, and landscaping; to pump vault toilets and dump stations; to replace or repair broken or non-functioning facilities; to modify facilities to accessibility standards; and to collect trash at recreation sites.

The BLM's recreation fee collection increased from \$3.3 million in 1996 to \$14.6 million in 2007. Estimated collections for 2008 and 2009 are \$15 million during each year.

The following table provides the actual collections for 2007 and the estimated revenues projected for 2008 and 2009 from BLM recreational fee sites. In addition, the table provides information on the number of projects approved, the type of work conducted and the amount of revenues spent for all three fiscal years.

RECREATION FEE PROJECTS

	2007 Actual	2008 Estimated	2009 Budget
Bureau of Land Management			
Recreation Fee Revenues	13,750	14,200	14,200
America the Beautiful pass	800	800	800
Unobligated Balance Brought Forward & Recoveries	10,652	9,882	9,182
Funds Obligated	14,520	14,900	15,000
Unobligated Balance	9,882	9,182	8,382
Total Expenditures (outlays)	14,030	14,815	15,545
<i>Obligations by Type of Project</i>			
Interp. Visitor Services, issue SRP & RUP	4,728	4,800	4,900
Law Enforcement, Recreation	3,171	3,300	3,300
Asset Repair & Maintenance			
Facilities Deferred Maintenance	135	100	100
Facilities Capital Improvements Health & Safety	3,249	3,300	3,300
Facilities Routine/Annual Maintenance	1,750	1,800	1,800
Habitat Restoration, Resource Protection	57	100	100
Collection Costs	439	500	500
Fee Mgmt. Agreement & Reservation Services	991	1,000	1,000
Pass Administration and Overhead			
Administration, Overhead, Indirect Costs ≤ 15%			
Total Obligations	14,520	14,900	15,000
Total Expenditures (outlays)	14,030	14,815	15,545
Funds Obligated and Total Obligations must be equal	14,520	14,900	15,000

The overwhelming majority of 2007 survey respondents, 93 percent, reported favorably on the overall quality of their recreation experience at BLM sites, with the highest user satisfaction associated with staff services, recreation use management, and physical facilities. Respondents believe that entrance fees or fees for services at the site were "about right," with an average score of three on a scale of five with one being "far too low" and five being "far too high." When asked about value received for the fee paid on a five-point scale from "strongly disagree" to "strongly agree," 85 percent of respondents agreed or strongly agreed that the value of their recreation experience at least equaled the fees paid.

**Use of Performance and Cost Management Data
in the Recreation Fee Program**

All fees collected under the authority of Recreation Fee Program are ultimately returned to the site or project where the fees are collected. The fees are used in various ways to improve the facilities and other services at the project or site, which result in improved recreation opportunities. Acceptance of various aspects of the program by the public, including the types and amounts of fees, the provision of the facilities and services funded by the fees, and the overall resulting recreation program, are evaluated using periodic customer surveys, comment cards, and other feedback mechanisms. This feedback allows site managers to make periodic adjustments to the program and direct fee spending to meet customer demands and requirements. This entire process is thus market-based. Given the range of measures available, the most significant are the customer satisfaction data and the facility condition index.

BLM's Annual Maintenance program maintains assets on recreation sites. In fiscal year 2007, BLM maintained 93 percent of buildings and 88 percent of non-building assets in good to fair conditions. An estimated \$5 million of recreation fee revenue was used for annual maintenance and operations at recreation sites.

Projects that have been completed or started are quite varied in nature, and include the following accomplishments:

Repair and Maintenance - Recreation fee revenues have been used for maintaining existing facilities; repairing roofs; paving and grading roads and bridges; trail maintenance; repairing equipment and vehicles; adding communication systems; repairing gates, fences and flood damage; and repairing, replacing, installing, and expanding water systems.

Improving Visitor Services - Recreation fee revenues have been used for retrofitting restrooms and providing access to picnic areas for persons with disabilities; repairing existing restrooms or constructing new ones; landscaping recreation sites; expanding campgrounds; adding new grills and tables; constructing trails and additional tent pads; creating and adding directional signs; repairing, replacing, and constructing boat ramps; replacing and constructing boat and fishing docks; developing maps; brochures; exhibits and other outreach materials; and designing and creating interpretive displays.

Providing for Fee Collection - Recreation fee revenues have been used for constructing fee collection facilities, purchasing and installing lighting for exhibits and kiosks, adding seasonal positions, and expanding partnerships.

Activity: Forest Ecosystem Health and Recovery Fund - Funds in this account are derived from the Federal share (defined as the portion of receipts not paid to the counties under 43 U.S.C. 1181f and 43 U.S.C. 1181-1 et seq., and P.L. 106-393) of receipts from all BLM timber salvage sales and all BLM forest health restoration treatments funded by this account. Funds from this account are available for planning, preparing, implementing, monitoring, and reforesting salvage timber sales and forest health restoration treatments, including those designed to release trees from competing vegetation, control tree densities, and treat hazardous fuels. Most of these treatments are implemented through service or timber sale contracting. BLM projects occur on Oregon and California Grant Lands, Coos Bay Wagon Road Grant Lands, and public domain lands.

The initial purpose of this fund was to allow quick response to fire and reforestation of forests damaged by insects, disease, and fire. Expanded authorization in the *1998 Interior and Related Agencies Appropriations Act* allows activities designed to reduce the risk of catastrophic damage to forests in addition to responding to damage events. The Federal share of receipts in 2007 was \$7.3 million. Litigation has prevented a number of projects in western Oregon from being implemented, resulting in significantly lower revenue than was expected. The expected receipts for 2008 and 2009 are \$6.6 million and \$4.7 million, respectively. In 2009, 50 percent of salvage timber receipts from O&C grant lands will be deposited to the Forest Ecosystem Health and Recovery Fund. The other 50 percent will be paid to western Oregon counties when payments resume under two statutes enacted in 1937 and 1939. The volume of salvage timber harvested in any given year (and associated revenues) may vary significantly, depending upon the severity of the wildland fires, weather events such as drought and windstorms, and insect and disease activity. In 2009, the BLM intends to treat 11,000 acres, inventory 100,000 acres, and offer 18 million board feet from salvage and forest restoration activities with funds from this account.

Activity: Timber Sale Pipeline Restoration Fund - The Pipeline Fund was established under *Section 327 of the Omnibus Consolidated Rescissions and Appropriations Act of 1996*. The Act established separate funds for the U.S. Forest Service and the BLM, using revenues generated by timber sales released under *Section 2001(k) of the 1995 Supplemental Appropriations for Disaster Assistance and Rescissions Act*, which directs that 75 percent of the Pipeline Fund be used to fill each agency's timber sale "pipeline" and that 25 percent of the Pipeline Fund be used to address the maintenance backlog for recreation projects on BLM and U.S. Forest Service lands after statutory payments are made to State and local governments and the U.S. Treasury. The BLM annually provides to the Appropriations Committees a report on the expenditures made from the Pipeline Fund for timber sales and recreation projects, revenues received into the Pipeline Fund from timber sales, and timber sale preparation and recreation maintenance project work.

Receipts in 2007 were \$10.9 million and are estimated to be \$10.2 million in 2008 and \$2.4 million in 2009. In 2009, only 50 percent of timber sale pipeline receipts from O&C Grant Lands will be deposited to the Timber Sale Pipeline Restoration Fund. The other 50 percent will be paid to western Oregon counties.

DEPOSITS AND EXPENDITURES, TIMBER SALE PIPELINE RESTORATION FUND (\$000)				
Year	Annual Deposit	Cumulative Deposit	Annual Expenditure	Cumulative Expenditure
1998	38,193	38,193	4,474	4,474
1999	0	38,193	9,931	14,405
2000	0	38,193	8,288	22,693
2001	3,677	41,870	7,558	30,251
2002	563	42,433	5,495	35,746
2003	3,070	45,503	5,270	41,016
2004	7,919	53,422	2,827	43,843
2005	8,917	62,339	2,908	46,751
2006	12,455	74,794	5,070	51,821

DEPOSITS AND EXPENDITURES, TIMBER SALE PIPELINE RESTORATION FUND (\$000)				
Year	Annual Deposit	Cumulative Deposit	Annual Expenditure	Cumulative Expenditure
2007	10,922	85,719	8,381	60,202
2008 est.	10,160	95,879	8,461	
2009 est.	2,428	98,307	11,552	

At the end of 2007, the balance in the fund had grown to \$25.5 million. This rapid growth is due to increasing success in the harvest of pipeline sales and higher timber values. A spend down plan has been implemented to bring the fund balance down to approximately \$5.0 million in 2010. This balance is necessary to permit continued use of the fund annually to meet the fund's objective of rebuilding the timber sale pipeline.

Recreation Projects - Significant progress has been made in western Oregon to address the recreation project backlog using funds from the Timber Sale Pipeline Restoration Fund. Through the end of 2007, the BLM completed \$14.8 million in backlog maintenance work at 43 recreation sites. The principal focuses are maintenance of existing facilities, critical safety needs, and meeting the requirements of the Americans with Disabilities Act. For example, the BLM has spent considerable effort renovating water and sewer systems, replacing restrooms, improving parking areas, and adapting existing recreation sites for handicapped visitors.

Timber Sales - The other 75 percent of the Pipeline Fund is used specifically to prepare timber sales, including all necessary environmental inventories and analyses, sale layout, timber cruise, and contract costs. Upon completion of these requirements, a sale is officially prepared and placed "on-the-shelf" in anticipation of being offered for sale. Timber sale preparation also depends on BLM's skilled and experienced Forest Management workforce, particularly foresters and forest technicians. Today, the average age of this forestry workforce in western Oregon is approximately 50 years. The BLM's focus will be replacing skills needed to prepare and administer timber sales.

By the close of 2008, the BLM will have expended \$45.5 million from the Pipeline Fund for the preparation of timber sales and offered approximately 369 MMBF of timber for sale. In 2009, \$2,428,000 from associated timber sales is expected to be deposited into this fund.

Activity: Expenses, Road Maintenance Deposits - This activity provides for the permanent appropriation of money collected from commercial road users in lieu of user maintenance. The receipts are permanently appropriated to the BLM for road maintenance. Users of certain roads under the BLM's jurisdiction make deposits for maintenance purposes. Moneys collected are available for needed road maintenance. Moneys collected on Oregon and California Grant Lands are available only for those lands (43 U.S.C. 1762(c), 43 U.S.C. 1735(b)). The BLM has authority to collect money for road maintenance from commercial users of the public lands and the public domain lands transportation system. Most of the funds generated for this account come from O&C Grant lands and are available for those lands only, excluding \$225,000 that is made available for administrative expenses.

Activity: Southern Nevada Public Land Sales - This receipt account allows the BLM to record transactions authorized by the Southern Nevada Public Land Management Act (P.L. 105-263).

The purpose of the Act is to provide for the orderly disposal of certain Federal lands in Clark County, Nevada, to meet the demands for community expansion and economic development, and to use the proceeds from these sales to address critical environmental and educational needs in Clark County and other areas of Nevada. Receipts are generated primarily through sale to the public of lands in the Las Vegas valley. Approximately 50,000 acres of public land are within the disposal boundary area.

Currently, funds collected from the land sales are distributed as follows:

- Five percent to the State General Education Fund for Nevada's school children.
- Ten percent to the Southern Nevada Water Authority to fund the infrastructure needed to support the development resulting from land sales under the Act.
- 85 percent is deposited into a special account and available to be spent by the Secretary of the Interior.

To date, SNPLMA has generated more than \$2.7 billion in deposits to the special fund from land sales since its enactment in 1998. When SNPLMA was originally passed, proceeds from land sales under the bill were estimated at roughly \$70 million per year.

Activity: Earnings on Investments, Southern Nevada Public Land Sales - This account allows the BLM to record interest-earning activity on funds that are derived from Southern Nevada land sales held by the U.S. Treasury. The *Southern Nevada Public Land Management Act, (P.L. 105-263)* both directs the sale of specified public lands and authorizes the accumulation of interest earnings. Eighty-five percent of gross land sales receipts are deposited in a Treasury special account. Funds in the special account earn interest in an amount determined by the Secretary of the Treasury and are available for expenditure under the provisions of the Act.

Activity: Lincoln County Sales - This receipt account allows the BLM to record transactions authorized by the *Lincoln County Land Sales Act (P.L. 106-298)*, which was enacted by Congress in 2000. The purpose of the Act is to provide for the disposal of certain Federal lands in Lincoln County, Nevada. Funds accumulated in the special account may be used to:

- Preserve archaeological resources, conserve habitat, and reimburse the BLM Nevada State Office for land sale costs related to this act.
- Process public land use authorizations and rights-of-way stemming from conveyed land.
- Purchase environmentally sensitive land or interests in land in the State of Nevada, with priority given to land outside Clark County.
- In 2007, there were no receipts. In 2008 also, none are expected. In 2009 small sales are expected to produce \$51,000.

Activity: Earnings on Investments, Lincoln County Land Act - This account allows the BLM to record interest-earning activity on funds held by the U.S. Treasury derived from Lincoln County land sales. *Lincoln County Land Sales Act (P.L. 106-298)*, both directs the sale of specified public lands and authorizes the accumulation of interest earnings. Eighty-five percent of gross land sales receipts are deposited in a Treasury special account. Funds in the special account earn interest in an amount determined by the Secretary of the Treasury and are available for expenditure without further appropriation under the provisions of the Act.

Activity: Stewardship "End Results" Contracting Fund -The 2003 Omnibus Appropriations Act (P.L. 108-7), Section 323, amended Section 347 of the 1999 Appropriation Omnibus (P.L. 105-277, OCT. 21, 1998) that originally granted the U.S. Forest Service pilot stewardship

contracting authority. Until September 30, 2013, the Forest Service and the Bureau of Land Management, via agreement or contract as appropriate, may enter into stewardship contracting projects with private persons or other public or private entities to perform services to achieve land management goals for the national forest and the public lands that meet local and rural community needs.

The Act granted BLM the ability to utilize stewardship contracting as a tool for forest and rangeland restoration. The Bureau of Land Management may apply the value of timber or other forest products removed as an offset against the cost of services received, and monies from a contract under subsection (a) may be retained by the Forest Service and the Bureau of Land Management and shall be available for expenditure without further appropriation at the project site from which the monies are collected or at another project site. In 2007, the BLM deposited \$108,000 into the fund, and expects to deposit \$100,000 in 2008 and 2009.

Activity: Federal Land Disposal Account - The *Federal Land Transaction Facilitation Act*, provides that the BLM may conduct sales of lands that have been classified as suitable for disposal in land use plans. This law provides that receipts from such sales may be used to acquire non-Federal lands with significant resource values that fall within the boundaries of certain areas now managed by the Department. Unless reauthorized, FLTFA will sunset on July 24, 2010.

The Administration proposed legislation in June 2007 to amend BLM's land sale authority under the *Federal Land Transaction Facilitation Act* (FLTFA). The legislation will both expand the public lands available for disposal under FLTFA and change the distribution of the proceeds of those sales. Under the Act, the BLM is currently limited to selling lands identified for disposal in land-use plans that were in effect prior to the enactment of FLTFA, and makes the proceeds available for the acquisition of other non-Federal lands within specially-designated areas such as National Parks, National Wildlife Refuges, and National Monuments. The 2009 budget assumes FLTFA will be amended to: (1) extend FLTFA authority beyond 2010; (2) allow the BLM to use updated management plans to identify areas suitable for disposal; (3) allow a portion of the receipts to be used by the BLM for restoration projects; (4) return 70 percent of the net proceeds from the sales to the Treasury; and (5) cap receipt retention by the Department at \$60 million per year. This proposal will minimize the amount of Federal spending not subject to regular oversight through the appropriations process and will ensure that taxpayers directly benefit from these land sales.

As of June 26, 2007, the BLM has disbursed or transferred funds generated from FLTFA receipts for the following acquisition projects shown in the table below.

State	Project	Acres	Amount
Arizona	Tonto National Forest (FS)	11.48	\$635,000
California	Coachella Valley Fringe-toed Lizard Area of Critical Environmental Concern (BLM)	321.47	\$850,000
State	Project	Acres	Amount
California	Six Rivers National Forest (FS)	4,303.33	\$2,865,000
Colorado	Canyons of the Ancients National Monument (BLM)	469.84	\$500,000
Colorado	Arapaho National Wildlife Refuge (FWS)	922.50	\$1,425,000
Idaho	Nez Perce National Historical Park/ Nez Perce National Historic Trail (NPS)	511.34	\$200,000

Idaho	Snake River ACEC (BLM)	1,967.18	\$4,700,000
New Mexico	Aztec Ruins National Monument (NPS)	10.96	\$200,000
New Mexico	La Cienega Area of Critical Environmental Concern/ El Camino Real de Tierra Adentro National Historic Trail (BLM)	178.85	\$2,200,000
Oregon	Rogue National Wild and Scenic River (BLM)	32.53	\$600,000
Oregon	Siletz Bay National Wildlife Refuge (FWS)	41.60	\$325,000
Wyoming	Grand Teton National Park (NPS)	1.38	\$2,200,000
Wyoming	North Platte River Special Recreation Management Area /Four Nut's (BLM)	277.00	\$1,300,000
	Totals	9,049.46	\$18,000,000

Note: The Secretaries of the Interior and Agriculture approved this list on May 30 & 31, 2007, respectively.

NPR-2 Lease Revenue Account – Section 331 of the Energy Policy Act of 2005, P.L.109–58 transferred Naval Petroleum Reserve Numbered 2 from the Department of Energy to the Department of Interior and appropriates a portion of revenues from mineral leases on the site to remove environmental contamination. The appropriations end when the cleanup is completed.

Activity: Permit Processing Improvement Fund – As authorized by Section 365 of the Energy Policy Act of 2005, P.L.109–58, fifty percent of rents from onshore mineral leases for oil and gas, coal, and oil-shale on Federal lands were to be deposited into this fund from 2006 through 2015 for the purpose of identifying and implementing improvements and cost efficiencies in processing applications for permits to drill and related work. The administration will re-propose legislation to rescind that fund in 2009, but additional revenues from recovering the cost of permit processing will be used for the same purpose.

Activity: Geothermal Steam Act Implementation Fund – Section 224 of the Energy Policy Act of 2005, P.L.109–58, amended the Geothermal Steam Act of 1970. The amendment provides that fifty percent of geothermal bonuses, rents, and royalties will be paid to the State and twenty-five percent will be paid to the County within the boundaries of which the leased lands or geothermal resources are or were located. Section 234 provides that revenue from geothermal bonuses, rents, and royalties, excluding funds required to be paid to State and County governments, are deposited into BLM's Geothermal Steam Act Implementation Fund. Under the Act, these deposits will be made to the fund from 2006 through 2010 for the purpose of expediting the development of geothermal steam as an energy source. The budget proposes to rescind the revenue provisions in Section 224 and Section 234 in 2009, thus returning the disposition of geothermal revenue to the historical formula of fifty percent to States and fifty percent to the Treasury.

Activity: Naval Oil Shale Reserve - The *National Defense Authorization Act* of 1998 set aside in a special fund the mineral leasing revenues from Naval Oil Shale Reserves Numbers 1 and 3 to be used for the cleanup of Reserve Number 3. In 2003, *P.L. 107-345* was enacted which appropriated \$1.5 million to determine the best way to clean up the Reserve. The law also required that the Secretary of the Interior submit a report to Congress describing the preferred method along with an estimate of the cost. BLM is re-evaluating clean up costs at this time.

The balance of the NOSR special fund account as of September, 2007, was \$75,820,000. Based on current estimates, it is expected there will be \$191.7 million in the fund at the end of 2008 and \$236.3 million in the fund by the end of 2009. The large projected increase in 2008 is

because of a planned lease sale and the estimate for 2009 is based on expected additional development and production of oil and natural gas from the site.

Budget Schedules-Current Law

CURRENT LAW**PROGRAM AND FINANCING (P) (MILLIONS \$)**

Identification code:				
14-9926-0		2007 Act	2008 CY	2009 BY
	Program and Financing (P)			
	Obligations by program activity			
0001	Forest ecosystems health and recovery	6	3	3
0002	Recreation fee demonstration	15	14	14
0003	Expenses, road maintenance deposits	2	2	2
0004	Timber sale pipeline restoration fund	8	5	5
0005	Southern Nevada public land sales (85)	723	648	614
0008	Lincoln County Lands Act	0	2	2
0011	Federal Land Facilitation Transaction Act	8	6	6
	Use of mineral leasing receipts for cleanup of			
0012	Naval Oil Shale Reserve #3	0	4	4
0013	Operation and maintenance of quarters	0	1	1
0014	Permit Processing Improvement Fund	20	22	22
0015	Geothermal Steam Act Fund	3	2	2
0016	NPR-2 lease revenue fund	0	1	1
1000	Total new obligations	785	710	676
	Budgetary resources available for obligation			
	Unobligated balance carried forward, start of			
2140	year	1567	1061	622
2200	New budget authority (gross)	220	271	183
	Resources available from recoveries of prior			
2210	year obligations	59	0	0
	Total budgetary resources available for			
2390	obligation	1846	1332	805
2395	Total new obligations	-785	-710	-676
	Unobligated balance carried forward, end of			
2440	year	1061	622	129
	New budget authority (gross), detail			
	Discretionary			
4036	Unobligated balance permanently reduced	0	0	-25
	Mandatory			
6020	Recreation fee demonstration program	15	15	15
6020	Forest ecosystem health and recovery fund	7	7	5
6020	Timber sales pipeline restoration fund	11	10	2
6020	Expenses, road maintenance deposits	2	3	3
6020	S. Nevada public land management	36	98	51
6020	S. Nevada public land management-interest			
6020	earned	112	74	73
6020	Federal land disposal account	7	29	29
6020	Lincoln County land sales	2	2	1
6020	Naval oil shale site restoration	0	0	0
6020	Permit processing improvement fund	22	23	23
6020	Geothermal Steam Act fund	4	9	6

PROGRAM AND FINANCING (P) (MILLIONS \$)

Identification code:		2007 Act	2008 CY	2009 BY
14-9926-0				
6020	NPR-2 lease revenue fund	2	1	0
6250	Appropriation (total mandatory)	220	271	208
7000	Total new budget authority (gross)	220	271	183
Change in obligated balances				
7240	Obligated balance, start of year	941	1386	1850
7310	Total new obligations	785	710	676
7320	Total outlays (gross)	-281	-246	-284
7345	Recoveries of prior year obligations	-59	0	0
7440	Obligated balance, end of year	1386	1850	2242
Outlays (gross), detail				
8690	Outlays from new discretionary authority	0	0	-25
8697	Outlays from new mandatory authority	129	122	95
8698	Outlays from mandatory balances	152	124	214
8700	Total outlays (gross)	281	246	284
Net budget authority and outlays				
8900	Budget authority	220	271	183
9000	Outlays	281	246	284
Memorandum (non-add) entries				
Total investments, start of year: Federal				
9201	securities: Par value	2341	2190	2049
Total investments, end of year: Federal				
9202	securities: Par value	2190	2049	1917
9502	Unpaid obligation, end of year	1386	0	0

OBJECT CLASSIFICATION (O) (MILLIONS \$)

Identification code:		2007 Act	2008 CY	2009 BY
14-9926-0				
Direct obligations				
Personnel compensation				
1111	Full-time permanent	20	23	23
1113	Other than full-time permanent	3	3	3
1115	Other personnel compensation	2	1	1
1119	Total personnel compensation	25	27	27
1121	Civilian personnel benefits	7	4	4
1210	Travel and transportation of persons	1	1	1
1220	Transportation of things	1	1	1
1251	Advisory and assistance services	2	0	0
1252	Other services	14	65	65
Other purchases of goods and services from				
1253	Government accounts	58	201	207
1254	Operation and maintenance of facilities	1	2	2
1260	Supplies and materials	3	3	3
1310	Equipment	1	0	0
1320	Land and structures	0	149	137
1410	Grants, subsidies, and contributions	550	135	133
1990	Subtotal, obligations, Direct obligations	663	588	580
Allocation Account - direct				
Personnel compensation				

OBJECT CLASSIFICATION (O) (MILLIONS \$)

Identification code: 14-9926-0		2007 Act	2008 CY	2009 BY
3111	Full-time permanent	2	2	1
3121	Civilian personnel benefits	1	1	0
3252	Other services	34	34	12
	Other purchases of goods and services from			
3253	Government accounts	18	18	16
3320	Land and structures	2	2	2
3410	Grants, subsidies, and contributions	65	65	65
	Subtotal, obligations, Allocation Account -			
3990	direct	122	122	96
9999	Total new obligations	785	710	676

BA, LIMITATIONS, AND OUTLAYS (A) (MILLIONS \$)

Identification code: 14-9926-0		2007 Act	2008 CY	2009 BY
	Appropriation (total) [NOSR 010-04-5294]			
	Discretionary, Modification of a mandatory			
4300	account, Appropriations Committee	0	0	-25
	Appropriation (total) [SNPMA]			
6250	Mandatory, Authorizing Committee	147	172	124
	Appropriation (total) [FLTFA]			
6250	Mandatory, Authorizing Committee	7	29	29
	Appropriation (total) [Other Perm Operating]			
6250	Mandatory, Authorizing Committee	66	70	55
	Appropriation [SNPMA]			
	Discretionary, Modification of a mandatory			
9111	account, Appropriations Committee	0	0	-25
9111	Mandatory, Authorizing Committee	102	62	45
	Outlays from new authority [Text]			
9111	Mandatory, Authorizing Committee	2	11	11
	Outlays from new authority [Text]			
9111	Mandatory, Authorizing Committee	25	35	0
	Outlays from balances [Text]			
	Discretionary, Modification of a mandatory			
9121	account, Appropriations Committee	0	0	0
9121	Mandatory, Authorizing Committee	121	104	176
	Outlays from balances [Text]			
9121	Mandatory, Authorizing Committee	4	14	13
	Outlays from balances [Text]			
9121	Mandatory, Authorizing Committee	27	6	39
	Memo: Outlays frm end of PY balances [Text]			
	Discretionary, Modification of a mandatory			
9122	account, Appropriations Committee	0	0	0
9122	Mandatory, Authorizing Committee	0	104	125
	Memo: Outlays frm end of PY balances [Text]			
9122	Mandatory, Authorizing Committee	0	14	4
	Memo: Outlays frm end of PY balances [Text]			
9122	Mandatory, Authorizing Committee	0	6	11

BA, LIMITATIONS, AND OUTLAYS (\$) (MILLIONS \$)

Identification code:		2007 Act	2008 CY	2009 BY
14-9926-0				
	Appropriation (total) [NOSR 010-04-5294] Discretionary, Modification of a mandatory account, Appropriations Committee			
4300	Baseline Non-Pay	0	0	0
4300	Baseline Civilian Pay	0	0	0
	Appropriation (total) [SNPMA] Mandatory, Authorizing Committee			
6250	Baseline Non-Pay	0	169	121
6250	Baseline Civilian Pay	0	3	3
	Appropriation (total) [FLTFA] Mandatory, Authorizing Committee			
6250	Baseline Non-Pay	0	28	28
6250	Baseline Civilian Pay	0	1	1
	Appropriation (total) [Other Perm Operating] Mandatory, Authorizing Committee			
6250	Baseline Non-Pay	0	39	24
6250	Baseline Civilian Pay	0	31	31
	Outlays from new authority [Text] Discretionary, Modification of a mandatory account, Appropriations Committee			
9111	Mandatory, Authorizing Committee	0	0	0
9111	Outlays from new authority [Text] Mandatory, Authorizing Committee	0	62	45
9111	Outlays from new authority [Text] Mandatory, Authorizing Committee	0	11	11
9111	Outlays from new authority [Text] Mandatory, Authorizing Committee	0	35	0
	Outlays from balances [Text] Discretionary, Modification of a mandatory account, Appropriations Committee			
9121	Mandatory, Authorizing Committee	0	0	0
9121	Outlays from balances [Text] Mandatory, Authorizing Committee	0	104	176
9121	Outlays from balances [Text] Mandatory, Authorizing Committee	0	14	13
9121	Outlays from balances [Text] Mandatory, Authorizing Committee	0	6	39
9122	Memo: Outlays frm end of PY balances [Text] Mandatory, Authorizing Committee	0	104	125
9122	Memo: Outlays frm end of PY balances [Text] Mandatory, Authorizing Committee	0	14	4
9122	Memo: Outlays frm end of PY balances [Text] Mandatory, Authorizing Committee	0	6	11

CHARACTER CLASSIFICATION (C) (MILLIONS \$)

Identification code:		2007 Act	2008 CY	2009 BY
14-9926-0				
	INVESTMENT ACTIVITIES			
	Physical assets			
	Other construction and rehabilitation			
	Direct federal programs			
1314-01	Budget Authority	0	0	-25

CHARACTER CLASSIFICATION (C) (MILLIONS \$)

Identification code:		2007 Act	2008 CY	2009 BY
	14-9926-0			
	NON-INVESTMENT ACTIVITIES			
	Direct Federal programs			
2004-01	Budget Authority	220	269	207
2004-02	Outlays	281	232	259

EMPLOYMENT SUMMARY (Q)

Identification code:		2007 Act	2008 CY	2009 BY
	14-9926-0			
	Direct			
1001	Civilian full-time equivalent employment	446	444	433

APPROPRIATIONS REQUESTS IN THOUSANDS OF DOLLARS (T)

Identification code:		2007 Act	2008 CY	2009 BY
	14-9926-0			
1000	Budget year budgetary resources [Treas Acct]	0	0	-25000

Budget Schedules-Proposal

PROGRAM AND FINANCING (P) (MILLIONS \$)

Identification code:		2007 Act	2008 CY	2009 BY
14-9926-4				
	Obligations by program activity			
0001	Federal Land Facilitation Transaction Act	0	0	-7
0002	Permit Processing Improvement Fund	0	0	-12
0003	Geothermal Steam Act Fund	0	0	-4
1000	Total new obligations	0	0	-23
	Budgetary resources available for obligation			
2200	New budget authority (gross)	0	0	-44
2395	Total new obligations	0	0	23
	Unobligated balance carried forward, end of			
2440	year	0	0	-21
	New budget authority (gross), detail			
	Mandatory			
6020	Federal land disposal account	0	0	-15
6020	Permit processing improvement fund	0	0	-23
6020	Geothermal Steam Act fund	0	0	-6
6020	Federal land disposal account	0	0	0
6020	Lincoln County land sales	0	0	0
6020	Stewardship contract excess receipts	0	0	0
6020	Naval oil shale site restoration	0	0	0
6020	Permit processing improvement fund	0	0	0
6020	NPR-2 lease revenue fund	0	0	0
6020	Permit processing improvement fund	0	0	0
6020	Geothermal Steam Act fund	0	0	0
6020	NPR-2 lease revenue fund	0	0	0
6250	Appropriation (total mandatory)	0	0	-44
	Change in obligated balances			
7310	Total new obligations	0	0	-23
7320	Total outlays (gross)	0	0	10
7440	Obligated balance, end of year	0	0	-13
	Outlays (gross), detail			
8697	Outlays from new mandatory authority	0	0	-10
	Net budget authority and outlays			
8900	Budget authority	0	0	-44
9000	Outlays	0	0	-10
	Memorandum (non-add) entries			
	Total investments, start of year: Federal			
9201	securities: Par value	0	0	0
	Total investments, end of year: Federal			
9202	securities: Par value	0	0	0
9502	Unpaid obligation, end of year	0	0	1

OBJECT CLASSIFICATION (O) (MILLIONS \$)

Identification code:		2007 Act	2008 CY	2009 BY
14-9926-4				
	Direct obligations			
	Personnel compensation			
1111	Full-time permanent	0	0	-5
1121	Civilian personnel benefits	0	0	-1
1252	Other services	0	0	-11
	Other purchases of goods and services from			
1253	Government accounts	0	0	-6
9999	Total new obligations	0	0	-23

BA, LIMITATIONS, AND OUTLAYS (A) (MILLIONS \$)

Identification code:		2007 Act	2008 CY	2009 BY
14-9926-4				
	Appropriation (total) [FLTFA]			
6250	Mandatory, Authorizing Committee	0	0	-15
	Appropriation (total) [Energy Accounts]			
6250	Mandatory, Authorizing Committee	0	0	-29
	Outlays from new authority [Text]			
9111	Mandatory, Authorizing Committee	0	0	-2
	Outlays from new authority [Text]			
9111	Mandatory, Authorizing Committee	0	0	-9
	Outlays from balances [Text]			
9121	Mandatory, Authorizing Committee	0	0	0
	Outlays from balances [Text]			
9121	Mandatory, Authorizing Committee	0	0	0
	Memo: Outlays frm end of PY balances [Text]			
9122	Mandatory, Authorizing Committee	0	0	0
	Memo: Outlays frm end of PY balances [Text]			
9122	Mandatory, Authorizing Committee	0	0	0

CHARACTER CLASSIFICATION (C) (MILLIONS \$)

Identification code:		2007 Act	2008 CY	2009 BY
14-9926-4				
	Character Classification (C)			
	NON-INVESTMENT ACTIVITIES			
	Direct Federal programs			
2004-01	Budget Authority	0	0	-44
2004-02	Outlays	0	0	-10

EMPLOYMENT SUMMARY (Q)

Identification code:		2007 Act	2008 CY	2009 BY
14-9926-4				
	Direct			
1001	Civilian full-time equivalent employment	0	0	-64

Appropriation: Miscellaneous Trust Funds

APPROPRIATION LANGUAGE SHEET

In addition to amounts authorized to be expended under existing laws, there is hereby appropriated such amounts as may be contributed under section 307 of the Act of October 21, 1976 (43 U.S.C. 1701), and such amounts as may be advanced for administrative costs, surveys, appraisals, and costs of making conveyances of omitted lands under section 211(b) of that Act, to remain available until expended. (*Department of the Interior, Environment, and Related Agencies Appropriations Act, 2008.*)

APPROPRIATION LANGUAGE CITATIONS

In addition to amounts authorized to be expended under existing law, there is hereby appropriated such amounts as may be contributed under section 307 of the *Federal Land Policy Management Act* and such amounts as may be advanced for administrative costs, surveys, appraisals, and costs of making conveyances of omitted lands under section 211(b) of that Act, to remain available until expended.

43 U.S.C. 315h
43 U.S.C. 315i
43 U.S.C. 355
43 U.S.C. 759
43 U.S.C. 761
43 U.S.C. 1721
43 U.S.C. 1737
31 U.S.C. 1321(a)(47),(48)
48 Stat. 1224-36
P.L. 105 - 83

Statutes that authorize permanent trust funds:

The Taylor Grazing Act of 1934, as amended (43 U.S.C. 315h, 315i) provides for the Secretary of the Interior to accept contributions for the administration, protection, and improvement of grazing lands, and for these funds to be deposited into the Treasury in a trust fund; the Act also permanently appropriates them for use by the Secretary.

The Act of March 3, 1891, Section 11 (43 U.S.C. 355) provides for the sale of town lots to non-Native Alaskans. This Act was repealed by the *FLPMA* in 1976. The Comptroller General Opinion of November 18, 1935, and *31 U.S.C. 1321* authorize the use of trust funds to provide for survey and deed recordation of town lots occupied prior to passage of *FLPMA*.

43 U.S.C. 759 provides for accomplishment of public surveys of whole townships through a trust fund; deposits for expenses deemed appropriated. ***43 U.S.C. 761*** provides for refunds from trust funds established in ***43 U.S.C. 759*** of costs in excess of expenses.

31 U.S.C. 1321(a)(47) and (48) classify the activities of "Expenses, public survey work, general" and "Expenses, public survey work, Alaska" as trust funds.

48 Stat. 1224-36 provides for payments in advance for public surveys.

Statutes that authorize current appropriations of trust funds:

43 U.S.C. 1721(a) and (b) (FLPMA Section 211(a) and (b)) provide for the donation of funds for surveys of omitted lands.

43 U.S.C. 1737(c) (FLPMA Section 307(c)) provides that funds may be contributed to BLM for: 1) resource development, protection, and management; (2) acquisition or conveyance of public lands; and (3) cadastral surveys on Federally controlled or intermingled lands. Contributed funds are to be placed in a separate account in the Treasury and are authorized to be appropriated and available until expended.

Department of the Interior and Related Agencies Appropriations Act, 2002.

AUTHORIZATIONS

The Federal Land Policy and Management Act of 1976 (43 U.S.C. 1721, 1737)

Provides for the acceptance of contributed money or services for: (1) resource development, protection, and management; (2) conveyance or acquisition of public lands (including omitted lands or islands) to States, their political subdivisions, or individuals; and (3) conducting cadastral surveys.

Taylor Grazing Act (43 U.S.C. 315h and 315i)

Provides for the acceptance of contributions for rangeland improvements.

43 U.S.C. 759, 761, and 31 U.S.C. 1321(a)

Provides for contributions for public surveys.

Act of March 3, 1891, Section 11

Provides for the sale of town lots to non-Native Alaskans. This Act was repealed by FLPMA.

The Comptroller General Opinion of November 18, 1935, and 31 U.S.C. 1321

Authorizes the use of trust funds to provide for survey and deed recordation of town lots occupied prior to passage of FLPMA.

The Sikes Act of 1974, as amended (16 U.S.C. 670 et seq.)

Provides for the conservation, restoration, and management of species and their habitats in cooperation with State wildlife agencies.

Summary of Requirements (\$000)

Comparison by Activity/ Subactivity	2007 Enacted		2008 Enacted		Fixed Costs & Related Changes (+/-)		Program Changes (+/-)		2009 Budget Request		Inc(+) Dec(-) from 2008	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Miscellaneous Trust Funds	76	25,057	76	21,930	+0	+0	+0	+0	76	21,930	0	0
CURRENT:	63	23,211	63	20,130	+0	+0	+0	+0	63	20,130	0	0
Conveyance of Omitted Lands	0	10	0	9	+0	+0	+0	+0	0	9	0	0
Resource Development Protection & Management - FLPMA	30	14,348	30	12,443	+0	+0	+0	+0	30	12,443	0	0
Resource Development Protection & Management - California Off- Highway	29	8,218	29	7,127	+0	+0	+0	+0	29	7,127	0	0
Wildlife & Fish Conservation & Rehabilitation - Sikes Act	4	639	4	551	+0	+0	+0	+0	4	551	0	0
Rights-Of-Way	0	-4	0	0	+0	+0	+0	+0	0	0	0	0
PERMANENT:	13	1,846	13	1,800	+0	+0	+0	+0	13	1,800	0	0
Resource Development Protection & Management - Taylor Grazing Act	8	1,321	8	1,288	+0	+0	+0	+0	8	1,288	0	0
Public Survey	5	525	5	512	+0	+0	+0	+0	5	512	0	0
Trustee Funds - Alaska Townsites	0	0	0	0	+0	+0	+0	+0	0	0	0	0

Appropriation: Miscellaneous Trust Funds

Activity: Current Land and Resource Management Trust Fund

Activity Summary (\$000)

Subactivity	2007 Enacted	2008 Enacted	2009			Change from 2008 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
CURRENT:						
Conveyance of Omitted Lands						
\$	10	9	0	0	9	0
FTE	0	0	0	0	0	0
Resource Development Protection & Management - FLPMA						
\$	14,348	12,443	0	0	12,443	0
FTE	30	30	0	0	30	0
Resource Development Protection & Management - California Off-Highway						
\$	8,218	7,127	0	0	7,127	0
FTE	29	29	0	0	29	0
Wildlife & Fish Conservation & Rehabilitation - Sikes Act						
\$	639	551	0	0	551	0
FTE	4	4	0	0	4	0
Rights-Of-Way						
\$	-4	0	0	0	0	0
FTE	0	0	0	0	0	0
Subtotal Dollars - CURRENT						
\$	23,211	20,130	0	0	20,130	0
FTE	63	63	0	0	63	0

ACTIVITY DESCRIPTION

The Land and Resource Management Trust Fund provides for resource development, protection, and management improvement of the public lands using money and services that are contributed to the BLM from non-Federal sources.

Contributions and donations of money from private individuals, companies, user organizations, State government agencies, and other non-Federal entities provide for the performance of certain conservation practices. The BLM must receive these monies before work begins, and any money remaining after the project is completed is returned to the contributor if they desire.

Funds are routinely received for the following purposes:

- **Conveyance of Omitted Lands** - This activity accounts for contributed funds for land and realty actions from non-Federal sources or applicants as agreed to through an established contribution agreement.
- **Resource Development, Protection, and Management--FLMPA** - According to the *Federal Land Policy and Management Act*, the BLM can accept contributed money or services for (1) resource development, protection, and management; (2) conveyance or acquisition of public lands; and (3) conducting cadastral surveys.
- **Resource Development, Protection and Management of California Off-Highway Vehicles** - Includes contributions from the State of California Off-Highway Vehicle license ("Green Sticker") fund. The BLM uses this fund for the development, maintenance, and operation of benefiting projects on BLM-administered public lands in California.
- **Wildlife & Fish Conservation & Rehabilitation--Sikes Act** - The *Sikes Act* authorizes State game and fish departments to charge fees for activities such as hunting, fishing, and trapping on Federal lands. These funds are shared with the BLM and used by the BLM for the conservation, restoration, management and improvement of wildlife species and their habitat.
- **Rights-of-Way** - This activity accounts for funds contributed by private entities to pay the casework costs of processing ROW grants requested by them.

Activity: Permanent Land and Resource Management Trust Fund

Activity Summary (\$000)

Subactivity	2007 Enacted	2008 Enacted	2009			Change from 2008 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
PERMANENT:						
Resource Development Protection & Management - Taylor Grazing Act	\$ 1,321 FTE 8	1,288 8	0 0	0 0	1,288 8	0 0
Public Survey	\$ 525 FTE 5	512 5	0 0	0 0	512 5	0 0
Trustee Funds - Alaska Townsites	\$ 0 FTE 0	0 0	0 0	0 0	0 0	0 0
Subtotal Dollars - PERMANENT	\$ 1,846 FTE 13	1,800 13	0 0	0 0	1,800 13	0 0
Total Dollars	\$ 25,057 FTE 76	21,930 76	0 0	0 0	21,930 76	0 0

The Land and Resource Management Trust Fund provides for resource development, protection, and management improvement of the public lands using money and services that are contributed to the BLM from non-Federal sources.

Contributions and donations of money from private individuals, companies, user organizations, State government agencies, and other non-Federal entities provide for the performance of certain conservation practices. The BLM must receive these monies before work begins, and any money remaining after the project is completed is returned to the contributor if they desire.

The following funds are permanently available as Permanent Miscellaneous Trust Funds to the Secretary of the Interior for efforts as specified by the authorizing Act:

- **Taylor Grazing Act Contributions** - These contributions are permanently appropriated as trust funds to the Secretary for rangeland improvement.

- **Public Survey Contributions** - These contributions are permanently appropriated as trust funds to the Secretary for cadastral survey, as authorized.
- **Trustee Funds, Alaska Townsites** - These contributions are provided for the sale of town lots to non-Native Alaskans. These trust funds provide for the survey and deed transfer of town lots. Purchasers pay the cost of survey and deed transfer plus \$25. (Native Alaskans are exempt from payment.) Only lots occupied before the passage of FLPMA may be deeded to the occupants; all other lots are the property of the municipality.

Budget Schedules

SPECIAL AND TRUST FUND RECEIPTS (N) (MILLIONS \$)

Identification code:		2007 Act	2008 CY	2009 BY
14-9971				
	Special and Trust Fund Receipts (N)			
0100	Balance, start of year	0	0	0
0199	Balance, start of year	0	0	0
	Receipts			
0220	Contributions and Deposits, BLM	25	22	22
0400	Total: Balances and collections	25	22	22
	Appropriations			
0500	Miscellaneous Trust Funds	-25	-22	-22
0799	Balance, end of year	0	0	0

PROGRAM AND FINANCING (P) (MILLIONS \$)

Identification code:		2007 Act	2008 CY	2009 BY
14-9971				
	Obligations by program activity			
0001	Resource development FLPMA	8	9	9
0002	Resource development CA OHV	7	8	8
0003	Resource development Taylor Grazing	3	4	4
0004	Public survey	0	1	1
0005	Sikes Act	0	1	1
1000	Total new obligations	18	23	23
	Budgetary resources available for obligation			
	Unobligated balance carried forward, start of			
2140	year	17	24	23
2200	New budget authority (gross)	25	22	22
	Total budgetary resources available for			
2390	obligation	42	46	45
2395	Total new obligations	-18	-23	-23
	Unobligated balance carried forward, end of			
2440	year	24	23	22
	New budget authority (gross), detail			
	Mandatory			
6026	Appropriation (trust fund)	25	22	22
	Change in obligated balances			
7240	Obligated balance, start of year	12	7	10
7310	Total new obligations	18	23	23
7320	Total outlays (gross)	-23	-20	-24
7440	Obligated balance, end of year	7	10	9
	Outlays (gross), detail			
8697	Outlays from new mandatory authority	11	11	11
8698	Outlays from mandatory balances	12	9	13
8700	Total outlays (gross)	23	20	24
	Net budget authority and outlays			
8900	Budget authority	25	22	22
9000	Outlays	23	20	24

PROGRAM AND FINANCING (P) (MILLIONS \$)

Identification code:		2007 Act	2008 CY	2009 BY
14-9971				
9502	Unpaid obligation, end of year	6	0	0

OBJECT CLASSIFICATION (O) (MILLIONS \$)

Identification code:		2007 Act	2008 CY	2009 BY
14-9971				
	Direct obligations			
	Personnel compensation			
1111	Full-time permanent	3	3	3
1113	Other than full-time permanent	1	1	1
1115	Other personnel compensation	1	1	1
1119	Total personnel compensation	5	5	5
1121	Civilian personnel benefits	1	1	1
1252	Other services	4	6	6
	Other purchases of goods and services from			
1253	Government accounts	1	1	1
1260	Supplies and materials	2	4	4
1310	Equipment	1	2	2
1320	Land and structures	2	2	2
1410	Grants, subsidies, and contributions	2	2	2
9999	Total new obligations	18	23	23

BA, LIMITATIONS, AND OUTLAYS (A) (MILLIONS \$)

Identification code:		2007 Act	2008 CY	2009 BY
14-9971				
	Appropriation (total) [010-04-9971]			
6250	Mandatory, Appropriations Committee	25	22	22
	Outlays from new authority [Text]			
9111	Mandatory, Appropriations Committee	11	11	11
	Outlays from balances [Text]			
9121	Mandatory, Appropriations Committee	12	9	13
	Memo: Outlays frm end of PY balances [Text]			
9122	Mandatory, Appropriations Committee	0	9	2

BA, LIMITATIONS, AND OUTLAYS (S) (MILLIONS \$)

Identification code:		2007 Act	2008 CY	2009 BY
14-9971				
	Appropriation (total) [010-04-9971]			
	Mandatory, Appropriations Committee			
6250	Baseline Non-Pay	0	14	14
6250	Baseline Civilian Pay	0	8	8
	Outlays from new authority [Text]			
9111	Mandatory, Appropriations Committee	0	11	11
	Outlays from balances [Text]			
9121	Mandatory, Appropriations Committee	0	9	13
	Memo: Outlays frm end of PY balances [Text]			
9122	Mandatory, Appropriations Committee	0	9	2

CHARACTER CLASSIFICATION (C) (MILLIONS \$)

Identification code:		2007 Act	2008 CY	2009 BY
14-9971				
NON-INVESTMENT ACTIVITIES				
Direct Federal programs				
2004-01	Budget Authority	25	22	22
2004-02	Outlays	23	20	24

EMPLOYMENT SUMMARY (Q)

Identification code:		2007 Act	2008 CY	2009 BY
14-9971				
Direct				
1001	Civilian full-time equivalent employment	76	76	76

APPROPRIATIONS REQUESTS IN THOUSANDS OF DOLLARS (T)

Identification code:		2007 Act	2008 CY	2009 BY
14-9971				
1000	Budget year budgetary resources [14-9971]	0	0	20130

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Appropriation: Helium Fund and Operations

APPROPRIATION LANGUAGE SHEET

No Appropriation Language Sheet

PROGRAM OVERVIEW

The Helium Act Amendments of 1960, Public Law 86-777 (50 U.S.C. 167), authorized activities to provide sufficient helium to meet the current and foreseeable future needs of essential government activities. The Helium Privatization Act of 1996, Public Law 104-273, discontinued production and sale of refined helium. Regulations have been drafted to facilitate administration and implementation of other provisions granted under 50 U.S.C. 167.

Summary of Requirements (\$000)

Comparison by Activity/ Subactivity	2007 Enacted		2008 Enacted		Fixed Costs & Related Changes (+/-)		Program Changes (+/-)		2009 Budget Request		Inc(+) Dec(-) from 2008	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Helium Fund	50	0	50	0	+0	+0	+0	+0	50	0	0	0
Helium Fund	50	167,000	50	159,000	+0	+0	+0	+5,000	50	164,000	0	+5,000
Offsetting Collections		-167,000		-159,000		+0		-5,000		164,000		-5,000
OPERATING PROGRAMS:	50	167,000	50	159,000	+0	+0	+0	+5,000	50	164,000	0	+5,000
Production & Sales	15	14,000	15	15,000	+0	+0	+0	+0	15	15,000	0	0
Transmission & Storage Operations	19	2,000	19	4,000	+0	+0	+0	+0	19	4,000	0	0
Administrative & Other Expenses	16	151,000	16	140,000	+0	+0	+0	+5,000	16	145,000	0	+5,000
Closure	0	0	0	0	+0	+0	+0	+0	0	0	0	0
CAPITAL INVESTMENT:	0	0	0	0	+0	+0	+0	+0	0	0	0	0
Land, Structures, & Equipment	0	0	0	0	+0	+0	+0	+0	0	0	0	0
Carry Forward Balance		18,000								0		0

* Because the amount of the helium fund is dependent on actual sale of helium and production by-products and the amount paid per requirements of the Helium Privatization Act of 1996 to the U.S. Treasury to offset part of the helium debt, the cost of administrative expenses is increased by \$5,000,000 from 2008. The increase is the amount that is in the helium fund over the \$2,000,000 that the Act specifies to be left for operating at the end of the environmental clean-up portion.

Activity: Helium Fund and Operations

Activity Summary (\$000)

Subactivity	2007 Enacted	2008 Enacted	2009			Change from 2008 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Helium Fund	167,000	159,000	0	5,000	164,000	5,000
Offsetting Collections	-167,000	-159,000	0	-5,000	-164,000	-5,000
Production & Sales	\$ 14,000	15,000	0	0	15,000	0
FTE	15	15	0	0	15	0
Transmission & Storage Operations	\$ 2,000	4,000	0	0	4,000	0
FTE	19	19	0	0	19	0
Administrative & Other Expenses	\$ 151,000	140,000	0	+5,000	145,000	+5,000
FTE	16	16	0	0	16	0
Closure	\$ 0	0	0	0	0	0
FTE	0	0	0	0	0	0
Subtotal Dollars - OPERATING PROGRAMS	\$ 167,000	159,000	0	+5,000	164,000	+5,000
FTE	50	50	0	0	50	0
Land, Structures, & Equipment	\$ 0	0	0	0	0	0
FTE	0	0	0	0	0	0
Subtotal Dollars - CAPITAL INVESTMENT	\$ 0	0	0	0	0	0
FTE	0	0	0	0	0	0
Subtotal Dollars - CARRY- FORWARD BALANCE	\$ 18,000	0	0	0	0	0
Total Dollars	\$ 167,000	159,000	0	+5,000	164,000	+5,000
FTE	50	50	0	0	50	0

JUSTIFICATION OF 2009 PROGRAM CHANGES

The 2009 budget request for the Helium Fund and Operations program is \$164,000,000 and 50 FTE. This is a net program decrease of \$5,000,000 from the 2008 level, based on the scheduled closure completion. The *Helium Privatization Act of 1996*, P.L. 104-273 specifies that all monies in the helium fund in excess of \$2,000,000 be returned to Treasury to apply toward repayment of the helium debt once the environmental cleanup for closure is completed.

The amount of the budget request is based on estimated revenue from the sale of open market crude, natural gas and liquid gas sales operations of the Crude Helium Enrichment Unit. Sales of helium are cyclical. Sales in 2008 and 2009 are projected to be comparable to the 2007 level.

PROGRAM OVERVIEW

Program Components – The BLM New Mexico Field Office located in Amarillo, Texas accomplishes this objective through crude helium transmission and storage of Federal and private crude helium via the helium storage system; the administration of the sale of crude helium (coordinated with the private helium industry so as not to disrupt the helium market); the evaluation of helium resources; and the administration of helium extracted from Federal lands. The helium storage system ensures that excess helium produced from natural gas processing plants connected to the pipeline network is conserved for future use. Federally owned natural gas containing marketable helium reserves will be identified and contracted for sale or royalty to enhance conservation of crude helium already in storage.

The *Helium Privatization Act of 1996*, P.L. 104-273, significantly changed the objectives and functions of this program. This legislation established revised guidelines for the helium program. Specifically, it directed BLM to:

- Continue the storage and transmission of crude helium.
- Sell the crude helium reserve over an extended period.
- Oversee production of helium on Federal lands.
- Conduct a National Academy of Sciences study on helium issues.

The legislation has resulted in the reduction of personnel from 173 (in 1997) to 51, cessation of refining functions, and the initiation of orderly disposal of excess property. Remaining environmental cleanup costs will add to the funds typically required in a normal year. These costs vary, depending on the results of environmental assessments of the decommissioned production facilities. Divestiture of the Amarillo and Exell plant sites will be influenced, in part, on the results of the Environmental Site Assessments. Based on findings from Phase One Environmental Site Assessments, no significant environmental cost increases are expected.

Strategic Plan - The Helium program supports the Resource Use mission goal from the Department's Strategic Plan by providing the helium requirements essential to Federal government programs.

2009 PROGRAM PERFORMANCE

In 2009, the program will continue to meet the needs of Federal customers through "in-kind" crude helium sales to Federal helium suppliers and open market sales in accordance with the *Helium Privatization Act of 1996*. All the income derived from crude helium sales, from private helium storage, and from fee sales/royalty payments for helium extracted from Federal lands will pay the full costs of the program.

In 2009, the Helium program will:

- Continue storage and transmission of crude helium.
- Administer helium fee and royalty contracts for helium extracted from gas produced on Federal lands.
- Administer the in-kind and open market crude helium gas sale programs.
- Conduct helium resource evaluation and reserve tracking to determine the extent of helium resources.
- Complete the disposal of helium refining-related facilities not needed for the storage and transmission of crude helium.

In 2008, the Helium program plans to conduct sales and activities of approximately \$169.0 million to implement the *Helium Privatization Act of 1996*. Open market and in-kind sales are expected to generate \$137.0 million. Natural and liquid gas sales are expected to generate \$21.0 million. The helium storage program will generate over \$4.0 million for the program. In addition to this revenue, the Helium program will receive an estimated \$7.0 million from helium royalties and fee sales. The program estimates that payments to the Helium Debt will be approximately \$167.0 million in 2008. BLM estimates its Helium Enrichment Unit will operate at least 340 days. Also planned for 2008 is the completion of the environmental cleanup of the Exell Helium Plant and the disposal process initiated through the General Services Administration.

In 2007, the Helium program conducted sales of approximately \$166.7 million. Included were open market and in-kind sales for \$130.6 million. Natural and liquid gas sales were \$22.7 million. The helium storage program generated \$5.5 million during 2007. In addition to this revenue, the Helium program received \$7.9 million from helium royalties and fee sales. The larger amount sold was due to the uncertain aspect of the amount of helium that will be purchased once it is offered for sale to private industry. During 2007 the largest amount of sales to date occurred since the Helium Privatization Act of 1996 was enacted. Other accomplishments for 2007 were the disposal of the Amarillo Helium Plant and the continuation of the environmental cleanup process of the Exell Helium Plant.

HELIUM PROGRAM OPERATIONS PERFORMANCE Overview									
Measure	2004 Actual	2005 Actual	2006 Actual	2007 Planned	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long -term target (2012)
Cumulative percent of original helium debt repaid at end of fiscal year. (Bur)	17% \$234M/ \$1,373M	22% \$299M/ \$1,373M	33% \$459M/ \$1,373M	40% \$544M \$1,373M	44% \$609M/ \$1,373M	46% \$626M \$1,373M	56% \$769M/ \$1,373M	+10%	78% \$1,069M/ \$1,373M
Comments:									
Percent of time the Crude Helium Enrichment Unit (CHEU) was operating during the fiscal year. (Bur)	79% 268/ 340	99% 335/ 340	95% 322/ 340	100% 340/ 340	97% 330/ 340	100% 340/ 340	100% 340/ 340	+0%	100% 340/ 340
Total Actual/Projected Cost (\$000)	\$85,286	\$90,346	\$205,380	\$0	\$183,422	\$182,270	\$181,663	-\$607	\$181,663
Actual/Projected Cost per day (in dollars)	\$318,233	\$269,689	\$637,827	\$0	\$555,826	\$536,087	\$534,304	-\$1,783	\$534,304
Comments:	This measure was revised in 2007 to remove the standard maintenance days from the denominator. There are only 340 possible operating days during the year because of scheduled maintenance. Prior year data is provided using the new denominator. In 2007, unanticipated equipment failure reduced the number of days that the plant could operate.								
Manage Helium (MMcf)	790.0	1,390.0	1,495.0	2,100.0	1,683.0	2,100.0	2,100.0	0%	2,100.0
The Target of 2,100.0 is set by Congress through the Helium Act. BLM reports the actuals.									

Budget Schedules

Program and Financing (P) (MILLION \$)				
Identification code:				
14-4053				
		2007 Act	2008 CY	2009 BY
	Obligations by program activity			
0901	Production and sales	14	16	14
0902	Transmission and storage	2	2	2
0903	Administration and other expenses	152	169	146
1000	Total new obligations	168	187	162
	Budgetary resources available for obligation			
	Unobligated balance carried forward, start of			
2140	year	21	20	2
2200	New budget authority (gross)	167	169	162
	Total budgetary resources available for			
2390	obligation	188	189	164
2395	Total new obligations	-168	-187	-162
	Unobligated balance carried forward, end of			
2440	year	20	2	2
	New budget authority (gross), detail			
	Mandatory			
	Spending authority from offsetting collections			
6900	Offsetting collections (cash)	167	169	162
	Change in obligated balances			
7240	Obligated balance, start of year	0	5	5
7310	Total new obligations	168	187	162
7320	Total outlays (gross)	-163	-182	-157
7440	Obligated balance, end of year	5	5	5
	Outlays (gross), detail			
8697	Outlays from new mandatory authority	21	20	2
8698	Outlays from mandatory balances	142	162	155
8700	Total outlays (gross)	163	182	157
	Offsets			
	Against gross budget authority and outlays			
	Offsetting collections (cash) from			
8840	Non-Federal sources	167	169	162
	Net budget authority and outlays			
8900	Budget authority	0	0	0
9000	Outlays	4	-13	5
9502	Unpaid obligation, end of year	5	5	5

Balance Sheet (F) (MILLION \$)

Identification code: 14-4053		2007 Act	2008 CY	2009 BY
	ASSETS			
	Federal assets			
1101	Fund balances with Treasury	21	20	2
	Other Federal assets			
1802	Inventories and related properties	257	255	255
1803	Property, plant and equipment, net	17	15	15
1999	Total assets	295	290	272
	LIABILITIES			
	Federal liabilities			
2102	Interest payable	512	345	201
2103	Debt	252	252	252
2999	Total liabilities	764	597	453
	NET POSITION			
3300	Cumulative results of operations	-469	-307	-181
4999	Total liabilities and net position	295	290	272

Object Classification (O) (MILLION \$) Identification code: 14-4053		2007 Act	2008 CY	2009 BY
	Reimbursable obligations			
	Personnel compensation			
2111	Full-time permanent	3	3	3
2121	Civilian personnel benefits	1	1	1
	Communications, utilities, and miscellaneous			
2233	charges	4	3	3
2252	Other services	4	4	4
2260	Supplies and materials	3	2	2
2410	Grants, subsidies, and contributions	2	2	2
2430	Interest and dividends	152	169	146
9999	Total new obligations	168	187	162

BA, Limitations, and Outlays - Policy (A) (MILLION \$) Identification code: 14-4053		2007 Act	2008 CY	2009 BY
	Spending authority from offsetting collections (total) [Text]			
6990	Mandatory, authorizing committee, regular Offsetting collections, Non-Federal sources [Text]	167	169	162
8840	Mandatory, authorizing committee, regular Outlays from new offsetting collections [Text]	167	169	162
9311	Mandatory, authorizing committee, regular Outlays from balances of offsetting collections [Text]	21	20	2
9321	Mandatory, authorizing committee, regular Memo: Outlays frm end of PY bal. from	142	162	155

BA, Limitations, and Outlays - Policy (A) (MILLION \$)				
Identification code:				
14-4053				
		2007 Act	2008 CY	2009 BY
	offsetting coll [Text]			
9322	Mandatory, authorizing committee, regular	142	162	155

BA, Limitations, and Outlays - Baseline (S) (MILLION \$)				
Identification code:				
14-4053				
		2007 Act	2008 CY	2009 BY
	Spending authority from offsetting collections (total) [Text]			
6990	Mandatory, authorizing committee, regular	167	169	162
	Offsetting collections, Non-Federal sources [Text]			
8840	Mandatory, authorizing committee, regular	167	169	162
	Outlays from new offsetting collections [Text]			
9311	Mandatory, authorizing committee, regular	21	20	2
	Outlays from balances of offsetting collections [Text]			
9321	Mandatory, authorizing committee, regular	142	162	155
	Memo: Outlays frm end of PY bal. from offsetting coll [Text]			
9322	Mandatory, authorizing committee, regular	142	162	155

Employment Summary (Q)				
Identification code:				
14-4053				
		2007 Act	2008 CY	2009 BY
	Reimbursable			
2001	Civilian full-time equivalent employment	55	55	54

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Appropriation: Administrative Provisions**APPROPRIATIONS LANGUAGE SHEET**

Appropriations for the Bureau of Land Management shall be available for purchase, erection, and dismantlement of temporary structures, and alteration and maintenance of necessary buildings and appurtenant facilities to which the United States has title; up to \$100,000 for payments, at the discretion of the Secretary, for information or evidence concerning violations of laws administered by the Bureau; miscellaneous and emergency expenses of enforcement activities authorized or approved by the Secretary and to be accounted for solely on the Secretary's certificate, not to exceed \$10,000: *Provided*, That notwithstanding 44 U.S.C. 501, the Bureau may, under cooperative cost-sharing and partnership arrangements authorized by law, procure printing services from cooperators in connection with jointly produced publications for which the cooperators share the cost of printing either in cash or in services, and the Bureau determines the cooperator is capable of meeting accepted quality standards.

[Section 28 of title 30, United States Code, is amended: (1) in section 28 by striking the phrase "shall commence at 12 o'clock meridian on the 1st day of September" and inserting "shall commence at 12:01 ante meridian on the first day of September"; (2) in section 28f(a), by striking the phrase "for years 2004 through 2008"; and (3) in section 28g, by striking the phrase "and before September 30, 2008,".

Sums not to exceed 1 percent of the total value of procurements received by the Bureau of Land Management from vendors under enterprise information technology-procurements that the Department of the Interior and other Federal Government agencies may use to order information technology hereafter may be deposited into the Management of Lands and Resources account to offset costs incurred in conducting the procurement.] (*Department of the Interior, Environment, and Related Agencies Appropriations Act, 2008.*)

The 2009 President's Budget proposes changes from the prior year's appropriation language as described below:

(1) The language describing Section 28 of Title 30 is not needed because the 2008 Appropriations Act amended Section 28 and the language is now permanently included in Title 30.

(2) Congress included the language concerning information technology procurements in the 2008 Appropriations Act. Because the language includes the word "hereafter", it does not have to be repeated in 2009. The language is in effect in 2009 and subsequent years until amended.

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BLM Research and Development

2009 RESEARCH AND DEVELOPMENT ACTIVITIES (\$000)

Conduct of R&D by Activity	2007		2008		2009	
	B.A.	Outlay	B.A.	Outlay	B.A.	Outlay
Basic Research	0	0	0	0	0	0
Applied Research	12,926*	12,926*	10,877*	10,877*	7,877*	7,877*
<p>* There is a discrepancy between the 2007, 2008, and 2009 Budget Authority and Outlay amounts listed in this table versus the Budget Authority and Outlay amounts listed in the MLR budget schedule (1422-01 and 1422-02). The B.A. and Outlay amounts listed in this R&D table are true in value. <i>Budget Authorities and Outlays differ from the 2008 Justification due to a continuing effort to assure that projects reported are consistent with reporting requirements; fewer projects are being reported now than in the past. Another significant factor is changing priorities as the fiscal year progresses.</i></p> <p>Management of Lands and Resources (MLR): R&D conducted under the MLR seeks to gather fundamental data and knowledge to generate a better understanding of the variety and nature of the resources on the Public Lands managed by the BLM and also to provide information needed to improve management, conservation and development of these resources. Emphasis is focused on utilizing the resources and productivity of these lands for the current benefit of the American people while maintaining the ecological integrity of the lands for the benefit of future generations.</p> <p>National Landscape Conservation System (NLCS) Research: The NLCS research program seeks information on the unique resources of BLM's national monuments, national conservation areas and other exceptional lands to understand better their distinctive nature and also to improve management and conservation of these lands and their resources.</p>						
Development	748	748	820	820	578	578
R&D Facilities	1	1	1	1	1	1
Conduct of R&D performed by Colleges and Universities*	8,049	8,049	5,105	5,105	3,899	3,899
Indirect Costs Related to R&D Performed by Colleges and Universities*	1,610	1,610	1,021	1,021	770	770
Merit Reviewed Scientific Research*	0	0	0	0	0	0
Total**	13,675	13,675	11,698	11,698	8,456	8,456
<p>**Total amount includes Applied Research, Development, and R&D Facilities amounts. Excludes R&D by Colleges/Universities, Indirect Costs, and Merit Reviewed.</p> <p>- Total amounts differ from the 2008 Justification due to a continuing effort to assure that projects reported are consistent with reporting requirements; fewer projects are being reported now than in the past. Another significant factor is changing priorities as the fiscal year progresses.</p> <p>- Numbers inclusive in Applied Research and Development totals listed above.</p> <p>- Estimated distribution (by percentage) of funding by R&D performers: In-house Activity (BLM, Federal and State agency partners) - 50%, private industry - 0%, colleges-university - 50%, other non-profit - 0%</p>						

PROGRAM OVERVIEW

Program Components – The Department is using the Administration's Research and Development investment criteria to assess the value of its Research and Development (R&D) programs. The criteria are used rigorously to justify new programs and to reevaluate existing programs for modification, redirection, or termination, in keeping the

national priorities and needs. The investment criteria evaluate the relevance, quality, and performance for all R&D programs.

The BLM has numerous scientific interests related to its responsibilities for improving the management of the resources on the Nation's Public Lands. The BLM is a founding partner in the network of Cooperative Ecosystem Studies Units (CESU) that has been established in 17 regions of the Nation by leading universities with a number of Federal agencies. The BLM is increasingly making use of these CESU partnerships to meet its science needs and involve U.S. universities and colleges to a greater extent in providing sound science for managing the public lands and resources. Investigators participating in the CESU network are highly qualified and experienced; their products are of the highest quality in scientific research.

Long-Term Vision – The ultimate objective of the BLM Research and Development program is to make relevant use of new data, information, and knowledge in support of the BLM's mission of improving the management of the Nation's lands and resources. The BLM's Research and Development program supports improvements in organizational effectiveness, and furthers the long-term goal of working with partners to identify scientific information needs. Ultimately, it communicates these needs to research agencies, universities and other non-governmental organizations.

Critical Factors - Most of our research activities involve considerable field work associated with natural resources, which is subject only to the limitations of weather, but is also dependent on such factors as seasonality, antecedent moisture conditions, and changes to environmental conditions such as drought or wild fire. Furthermore, the preliminary results of a research project may cause re-evaluation of the research design and mid-course changes or even cancellation of a project. Recent publication of similar research or awareness of similar research may impact a project.

Means and Strategies – The R&D program will work within various programs on data, information gathering, and knowledge to improve the management of the public lands and resources. Efforts will be continued in:

- Northwest Forest Plan
- Nation's energy security planning
- Improved understanding of changing environments to enable the BLM to better respond to national and global environmental issues and natural disasters through better observation, data, analysis, modeling and applied research.

Most of the projects are accomplished by the BLM staff or through individual arrangements with science providers, such as United States Geological Survey (USGS), United States Forest Service (USFS), non-profit educational institutions, universities, and through CESU partnerships where BLM partners with the Nation's universities to acquire research, education and technical support for improving the management of resources and uses of the public lands. BLM also participates in the newly created DOI Research and Development Council and in establishing standard criteria for peer reviews.

Other Funding Sources - The BLM receives assistance in research and development program from numerous funding sources. Although these sources may change from

year to year, they usually include grants from foundations such as the National Fish and Wildlife Foundation; other Interior bureaus (primarily the USGS); other agencies, such as the Department of Energy and Department of Agriculture; and private organizations. In addition to joint funding of projects, BLM will also benefit from in-kind contributions as well as projects funded by other organizations which provide information applicable to BLM managed lands, to which we provided information, coordination, and/or they were conducted on BLM managed lands.

Strategic Plan – The Research and Development program supports the Department's Strategic Plan through use of partnerships (a "supporting pillar" of the Plan), and science, the foundation for the plan. Many of the results of the program will fall within the mission goals of the Strategic Plan: Resource Protection, Resource Use, Recreation, and Serving Communities.

2009 PLANNED PROGRAM PERFORMANCE

2007 Accomplishments - Many of the 2007 accomplishments involve on-going, multiyear projects, such as impacts of energy development in the Rocky Mountain West, protection of threatened and endangered and special status species, research on invasive species and restoration of native communities, and impacts from the increase in the incidence of wildland fire and recreation activities, particularly vehicle use.

Projects completed in 2007 include:

- Trans Alaska pipeline corridor on Dall Sheep
- Effect of hazardous fuel reduction and fire rehabilitation on permafrost
- Recreation travel management in Alaska
- Regeneration of the knobcone pine
- Salinity impacts to the Gunnison Gorge National Conservation Area
- Reproductive success of Greater Sage Grouse
- Effects of coal bed natural gas activities on fish assemblages
- Lifecycle of the Dalmation Toadflax
- Treatment of acid mine drainage
- Native grassland restoration in the Great Basin
- Effectiveness of replaced or retrofitted culverts for fish passage
- Upslope in-stream channel relationships study
- Effect of management on landslide frequency
- Pre-settlement versus current vegetation and fire regimes on oak woodlands
- Evaluation of impacts of timber salvage
- Ecology of Mardon Skipper butterflies
- Effects of mature stand thinning
- Raptor range radii study
- OHV travel on BLM roads
- Inventory of past Pinyon Juniper management treatments
- Symbiotic relationships between soil mycorrhizae and vegetative communities
- Distribution and ecology of invasive New Zealand Mudsail

2008 Planned Program Performance - Major science program areas in 2008 include:

Impacts of Energy Development in the Rocky Mountain West - The need to find and develop new sources of energy on the Public Lands creates conflicts with other resources and resource management in the Rocky Mountain West and adjacent areas. The BLM needs better understanding of the effects of increased oil and gas exploration, coal and coal bed methane development, and abandoned mines on other resources of the area. Particular concern is focused on hydrology and impacts to ground and surface water resources, air pollution, and acid mine drainage. The effects of noise and habitat disturbance on wildlife and other species of concern are also the subject of BLM studies in this area. In Alaska, the effects of oil and gas exploration and development on tundra vegetation, tundra wildlife, and permafrost are all areas of concern.

Section 353 of the Energy Policy Act of 2005 contains provisions intended to promote natural gas production from natural gas hydrate resources through royalty incentives. The Act requires the Secretary to review opportunities to enhance production of natural gas from gas hydrate resources. BLM's role, in cooperation with USGS and industry partners, is to assist in gathering the information to prepare a gas hydrate leasing program. BLM's current gas hydrate research effort is being conducted in Alaska.

Wyoming Landscape Cooperative Conservation Initiative – Under the Secretary's Healthy Lands Initiative, the BLM is working with the U. S. Fish and Wildlife Service, the U. S. Geological Survey and the Wyoming Game and Fish Department in developing a program to ensure southwest Wyoming's wildlife and habitats remain viable over time in areas facing energy development pressure. Although focused on assessment, inventory, monitoring and study of mitigation and restoration of wildlife and other renewable resources, the Wyoming Initiative will also include assessments and evaluations of energy, mineral and non-renewable resources.

Inventory, monitoring, and protection of threatened and endangered species and species of special concern – The BLM has responsibilities for protecting both animal and plant species on the public lands that are either declining or threatened in some way by activities on public lands, such as grazing, energy development, or increasing human occupancy and use. BLM receives support through programs like Challenge Cost Share and organizations such as the National Fish and Wildlife Foundation for research on species such as the desert tortoise, peregrine falcon, snowy plover, pygmy rabbit, bull trout, sage-grouse and many others which are of concern to the BLM because of threatened or declining conditions.

Rangeland restoration and protection – In an effort to improve the condition of the Nation's rangelands, BLM's scientific programs focus on a wide range of resources and how they may be protected and restored. Special emphasis is given to understanding the ecology and problems of the shrub-steppe ecosystem of the Great Basin and adjacent areas. Efforts are underway to restore native vegetation to much of this degraded area through development of sources of seeds for native plants, and studies to determine how best to reestablish native vegetation. Other studies focus on understanding soil ecology system and the importance of biological soil crusts in the shrub-steppe ecosystem. Impacts of mining and energy development are significant in the Great Basin. BLM science projects target the potential impacts on some animal species, such as the sage grouse, as well as on recreation, water, and other resources.

Invasive weeds – Introduction of exotic (non-native) weeds and the rapid spread across public lands is a major concern. In many cases, the spread has been facilitated by habitat changes. Changing climate may also be a factor. An important part of the BLM science program is to understand the ecology of these invasive species, and learn how to control their spread and limit the habitat damage they cause.

In 2005, the BLM began developing a national strategy to improve the collection, storage, and use of data about assessments, inventories, and monitoring. The initiative is described in the General Statement of this budget request. Many of the efforts funded under the strategy support research and development, including:

- The Owyhee Uplands project, which is designed to provide information on the utility of a regional approach to collecting, organizing, and using assessment, inventory, and monitoring data, focusing on the Owyhee Uplands. Objectives include: 1) documenting the potential and current distribution of sagebrush and evaluating fragmentation/connectivity changes over time; 2) documenting and evaluating the threats to the integrity of the sagebrush communities; 3) tracking treatments implemented to reduce threats to or to restore sagebrush habitat; and 4) sharing assessment, inventory, and monitoring data and improving communication and coordination among BLM administrative units and with the public.
- A regional energy project that is designed to address air quality, water quality and quantity, wildlife habitat, and surface disturbance related to energy development at a regional (EPCA Basin) level. The overall objective of this project is to review current monitoring efforts and provide recommendations regarding data sources, data collection and assessment, protocol refinement, and applications that will provide the desired land health-related information. The Regional Energy Team will highlight changes that are necessary to address any gaps in policy regarding air, water, or wildlife resources, or surface disturbance, especially as it relates to energy development, at any scale. The Regional Energy Team's method will include pilot testing of monitoring frameworks, development of a national water resources protocol and a database management system for water resources, and recommendations on the BLM-wide application of the wildlife framework and the water resources protocol and database.
- A 'science portal,' which is designed to create a tool for BLM to: 1) outreach science needs & priorities to science providers, 2) track science projects occurring on public lands, and 3) share annual reports of projects. This work will be completed in partnership with NPS and the Colorado Plateau CESU to facilitate soliciting research proposals that support assessment, inventory, and monitoring.
- A project to develop a consistent ecological site description protocol, which will produce an interagency manual between BLM, USFS, and the National Resources Conservation Service (NRCS). The manual will consistently stratify the landscape into management units called ecological sites. These management units can be inventoried for resource condition and monitored for trends in resource condition. The manual will be developed to incorporate multidisciplinary needs.
- A project to improve documentation of recreational user impacts, by developing and testing integrated monitoring protocols and tools to support comprehensive

recreation management within an informed ecological and sociological context. The tasks and methods used will collectively contribute to the development of connected local, regional, and national monitoring strategies.

- Remote sensing in Box Elder County, UT. This project is part of a statewide cooperative effort to focus management on the shrub-steppe ecosystem. From using remote sensing and Geographic Information System technology, the end product will be the development of a semi-automated, objective, and transparent monitoring protocol for semi-arid rangelands in Box Elder County, Utah. The monitoring protocol integrates references to land cover conditions, land use, current land cover, field based measurements, and standardized remote sensing imagery. This integration of references will extract indices indicative to land cover change to track trend, identify areas of potential status changes, assist in the identification of priority sites for restoration, and evaluate rangeland health.

2009 Planned Program Performance - Major science program areas in 2009 include:

Anthropogenic Change – BLM will document the impacts of anthropogenic change (human influences) on natural populations and provide decision-makers with a regional picture of the biological issues facing sage-grouse conservation. An understanding of these issues will then be used to develop a comprehensive strategy for sage-grouse conservation related to energy development. This large-scale mapping and modeling exercise will span the eastern range of sage-grouse across Wyoming, eastern Montana, western North and South Dakota, and northwest Colorado. Various GIS layers will be developed or compiled for use in the analyses. Landscape analyses will be conducted that address these management issues: assess current habitat conditions and predict future impacts of multiple stressors facing sage-grouse populations; identify landscapes in greatest and most immediate need of conservation action in Montana, Wyoming and Colorado; use coarse-filter predictions to develop a conservation strategy for sage-grouse populations across their eastern range. The strategy will include recommendations for protecting at-risk populations and ways to include off-site mitigation into comprehensive strategies. Partners will include State fish and wildlife agencies, the U.S. Forest Service, USGS, the University of Montana, NGOs and industry.

State of the Atmosphere - The purpose of this study is to develop the full design and operational support of the Wyoming State of the Atmosphere air quality dispersion modeling project in cooperation with the National Park Service. The objective is to assess the cumulative impact of development in Wyoming that is subject to the National Environmental Policy Act (NEPA). The BLM Wyoming State Office is interested in implementing a state-wide air quality dispersion modeling system to determine the current state of the atmosphere and to estimate how various mitigation scenarios could affect air quality.

The regional Habitat Fragmentation/Connectivity project - The BLM Division of Science and Resource Services is developing, testing, and institutionalizing an approach for analysis of connectivity and fragmentation of landscapes and habitat at the regional scale. The regional fragmentation analysis provides information about the location and extent of terrestrial habitat fragmentation in support of BLM's multiple-use decision making in assessment, inventory, and monitoring, land use planning, NEPA, and conservation planning activities. The GIS analysis links regional habitat data with data

on land use activities and disturbances. The regional fragmentation analysis approach is spatially explicit and repeatable, thus allowing for monitoring and reporting of site-specific changes of landscape conditions in broad regions over time.

Water Monitoring - Piceance Basin - The USGS, in partnership with the BLM, has completed a preliminary feasibility study to determine the most cost effective measures for achieving desired monitoring goals. Implementation of the project will include installation of up to nine real-time stream-flow gages. The project also calls for installation of up to five water quality monitoring stations. Placement of stream-flow gages and water quality monitoring stations has been designed to bracket specific 6th and 7th order perennial streams within the Piceance Basin that are targeted by industry to undergo intense energy development. Periodic water quality sampling will supplement real-time water quantity data obtained at select monitoring stations to provide a more complete water quality and quantity analysis of the affected environment, and assess the impacts of proposed development.

Raptor Disturbance Radius Impact Research - The project will help the BLM institute an improved and scientifically-based raptor protective measure to be used for the management of oil and gas activities on the public lands. It should also clarify for industry, and possibly modify, raptor protective measures applied to energy development authorizations. The project was originally advanced by the American Petroleum Institute (API), and was initially funded by the Department of Energy (DOE) as a three year (2006-2008) research effort. The BLM is providing supplemental funding for the effort to assure its completion. Operational support is also being provided by the U.S. Fish and Wildlife Service, U.S. Geological Survey - BRD, and the wildlife agencies of Colorado, Utah, and Wyoming.

Sagebrush Obligates Research – The sage grouse and pygmy rabbit are currently BLM's sensitive species. Petitions for the listing of both species have been received by the USFWS. Federal and State agencies are gathering data to better understand the species and the habitat that they occupy. This research project will continue sampling areas that have been studied in the past and will allow BLM to assess habitats of many species dependent on sage-brush habitat at a landscape level. The data will allow BLM to determine habitat trends that can then be applied to the needs of each species.

Great Basin Native Plant Selection and Increase Project - This project is a regional (Great Basin) effort to increase the availability of native plants, especially native forbs, for BLM restoration and fire rehabilitation efforts. 25 key native forbs important for sage-grouse diet were identified by BLM resource specialists in a survey conducted in 1999. A cooperative effort between BLM offices in Idaho, Nevada, and Utah with the Forest Service's Intermountain Research Station, Shrub Sciences Lab in Provo, Utah resulted in a long-term plan to increase the availability of these native forbs and additional native grasses and shrubs. Included in this project are private growers with expertise in growing native plants, research on bee pollinators of native forbs, plant disease experts, experiment stations evaluating techniques to reduce weeds in native seed fields, and research personnel that collect and evaluate seed sources from across the Great Basin. To date, over 500 field sites have been visited where seeds were collected for the project.

Some of the native seeds collected and evaluated have now been distributed to farmers interested in growing native plants for seed. This has benefited local economies,

especially where food crop prices are low. Recently a new release was made of 'Anatone' bluebunch wheatgrass, an important component of many sage-grouse habitats. Several farmers in the Boise area are now producing seeds which are purchased by BLM for habitat restoration and fire rehabilitation. The availability of this important grass has increased and the price has declined as a result.

Density Management Study (DMS) - This study was initiated by BLM and partners in 1994 following the adoption of the Northwest Forest Plan. The study investigates alternative means for managing young forests for biodiversity & timber production. The treatments are complex and include varying thinning densities, leave island sizes, patch cut sizes, and riparian buffer widths. Study sites are broadly distributed across four BLM districts. DMS is a collaborative effort between BLM, USGS, Pacific Northwest Research Station (PNW), and Oregon State University (OSU).

Vegetation Dynamics & Fire Hazard in Experimental Mixed Species Restoration Plantings - This study investigates mixed species planting and varied vegetation treatments in a post-fire environment. The fire occurred in a late-successional reserve on the Timbered Rock Fire area in Southwestern Oregon (Medford District). This research will provide a greater understanding of reforestation & forest development within late-successional reserves.

In addition to the areas of concern for the BLM as expressed by the research and development projects discussed above, there will be planning for numerous other areas of investigation related to our responsibilities of protecting the resources on the Nation's Public Lands. Among these are:

- Impacts of increasing public recreational activities on Public Lands, particularly the rapid increase in mechanized vehicle use during all seasons of the year, including: vehicles, motorcycles, mountain bikes, snowmobiles, and more recently, hovercraft. These uses are not only having a significant impact on wildlife habitat, but also on the wildlife itself, including sensitive and listed species.
- Impacts to cultural resources resulting from all activities. These resources are not only being inadvertently damaged by such activities, but are also being lost through theft and vandalism.
- Economic impacts of Public Land management. This includes both the benefits to local economies from increasing and changing uses, and the impacts from restrictions placed on uses as a result of management decisions.