Activity: Mining Law Administration

	2008 Enacted	2009 Enacted	2010 Fixed Costs & Related Changes (+/ -)	2010 Program Changes (+/ -)	2010 President's Budget	Change from 2009 (+/-)
Mining Law Administration ($000)	34,696	34,696	0	+2,000	36,696	+2,000
Mining Law Admin. Offset ($000)	-34,696	-34,696	0	-2,000	-36,696	-2,000
FTE	275	275	0	+10	285	+10

Summary of 2010 Program Changes for Mining Law Administration

Request Component	**($000)**	**FTE**
Program Changes:		
• Program Increase	+2,000	+10
• Program Increase Offsetting Collections	-2,000	
TOTAL, Program Changes	**0**	**+10**

JUSTIFICATION OF 2010 PROGRAM CHANGES

The 2010 budget request for Mining Law Administration is $36,696,000 and 285 FTE, a program change of +$2,000,000 and +10 FTE from the 2009 level.

Mining Law Administration Base Funding (+$2,000,000) - The increase will be used primarily to process additional Plans and Notices and for inspections, specifically for uranium. New uranium mining claim locations in Colorado, New Mexico, Utah and Wyoming have dramatically increased over the past few years due to the increase in the market price of uranium oxide (yellowcake). In 2008, more than 82,000 new mining claims were filed and approximately half of the new claims were for uranium. As a result, BLM is expecting at least five uranium plans of operations to be processed in 2010. This workload will also lead to increased surface management inspections and additional NEPA analysis and review.

PROGRAM OVERVIEW

Program Components

The BLM Mining Law Administration Program (Locatable Minerals) is responsible for providing access to mineral resources in an environmentally responsible manner. The primary program components are:

- Administering mining claims and collecting annual maintenance fees.
- Processing notices for exploration and plans of operations for exploration and production.
- Processing use and occupancy proposals.
- Evaluating reclamation plans and ensuring adequate financial guarantees through the posting of reclamation bonds.
- Inspecting existing notices and plans of operation.

- Taking enforcement actions to ensure compliance with terms and conditions of notices, plans of operations and use and occupancy authorizations.
- Conducting mineral examinations to determine valid existing rights under the mining laws.

The General Mining Law of 1872

The program is responsible for managing exploration and development of locatable minerals available on public lands under the General Mining Law of 1872, and the Federal Land Policy and Management Act of 1976.

Since 1993, claimants have been required to pay an annual maintenance fee for each mining claim and site in lieu of performing assessment work as previously required under the General Mining Law of 1872.

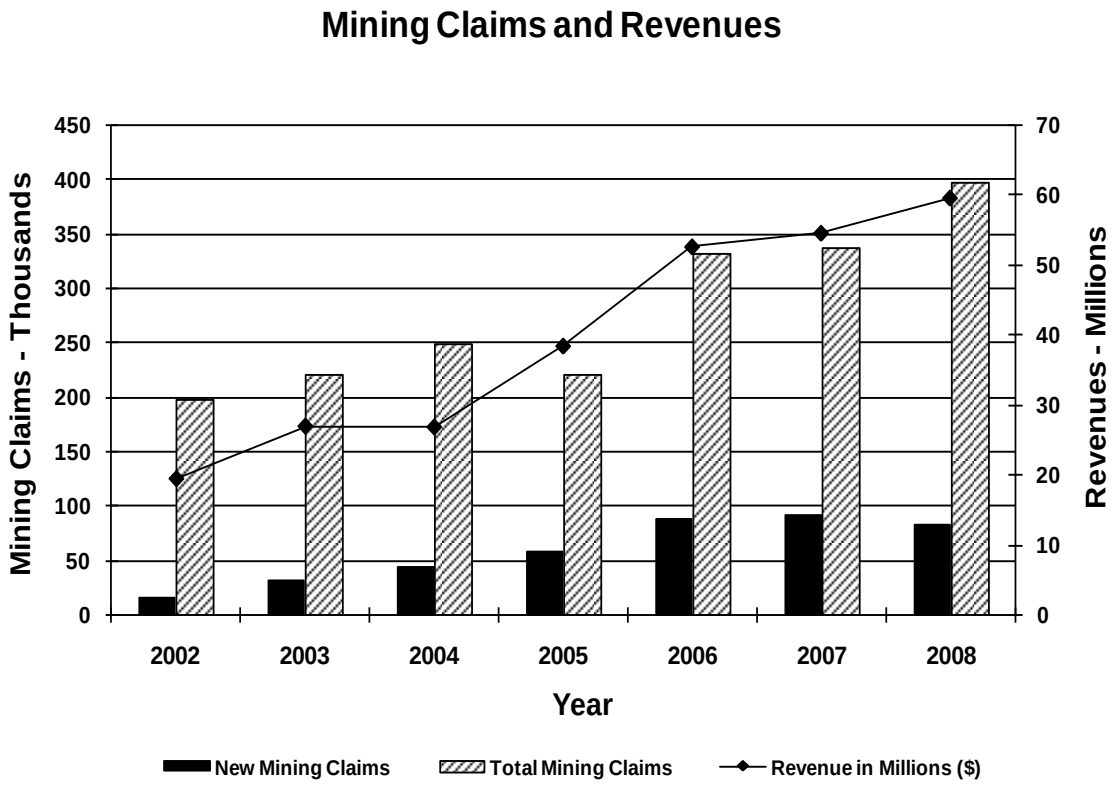
Congress also added a one-time $25 location fee in 1993. The maintenance fee is currently $125 per claim and the location fee is currently $30 per claim.

Critical Factors

A number of key factors impact the program's workload:

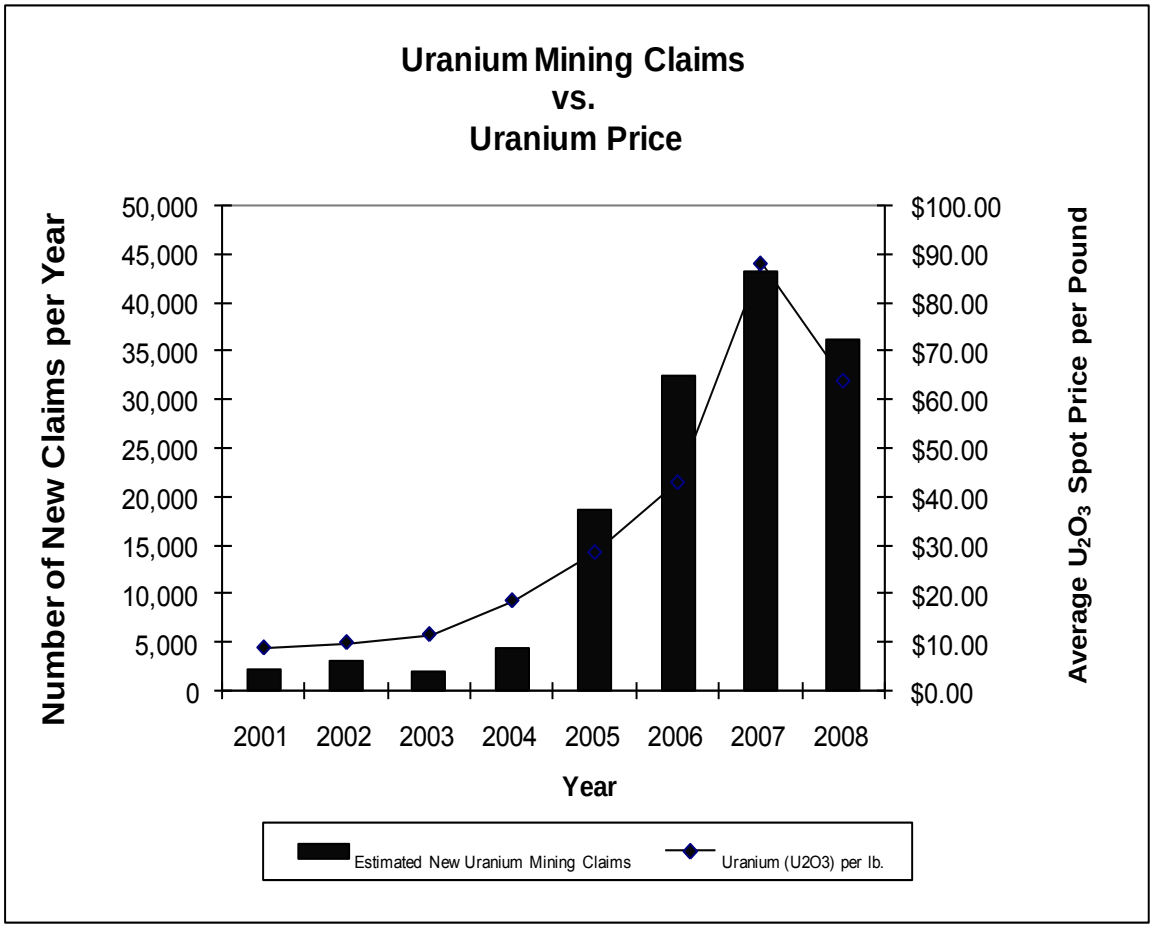
- Over the past few years, the number of active mining claims has risen dramatically. The BLM expects the level of locatable minerals activity to continue to rise, primarily due to increases in world commodity prices. The demand for new mining claims is largely a reflection of recent increases in gold, copper and uranium prices.
- Additional interest in location of mining claims for minerals associated with the development of alternative energy systems is expected, for example lithium which may be used in batteries for plug-in hybrid vehicles.
- New uranium mining claim locations have increased over the past few years due to the increase in the price of uranium oxide (yellow cake). Processed uranium is used for the production of approximately 20 percent of the electrical energy in nuclear power plants in the U.S. The BLM is experiencing a substantial increase in the total number of mining claims in the states of Colorado, New Mexico, Utah, and Wyoming. These states contain the known uranium districts from which production has previously occurred.
- Providing access to locatable mineral resources while ensuring environmental protection
- Implementing new training for managing uranium exploration and mining due to the dramatically increase in new uranium mining claims, exploration notices, and mining plans of operations have over the past few years.
- Coordinating with other federal agencies with primary responsibility for approval of uranium milling activities.
- Working with State agencies to streamline multiple agency processes to minimize the time necessary to authorize exploration and development activities.
- Maintaining on the ground capability as a result of increased retirements by hiring and training of new employees.

The figure below shows the recent history of mining claims and mining claim revenue starting with 2002.



Note: The total mining claims number (at year end) is derived from the summation of those mining claims and sites that paid the required annual maintenance fee and those that are held under a waiver from the payment of the annual maintenance fees. Therefore, the total mining claims number (at year end) cannot be derived mathematically from the table data presented.

The graph below shows BLM estimated new uranium mining claim filing activity compared to the price of yellowcake from 2001 thru 2008. The price of yellowcake in 2008 dropped to $63/lb.



Funding History and Other Funding Sources

The Mining Law Administration program is primarily funded through this subactivity. Other funding sources include:

- Under the authorities of 43 U.S.C. 1474 and 1734(a), the BLM retains the processing fees it collects from mining claim recordation actions and mineral patent adjudication to recover the full cost of processing these documents. A new fee schedule was promulgated in November 2005. The processing fees for recording a new mining claim, annual filings, transfers of interest, amendments to previously recorded documents, deferments of assessment, and protests were increased. Mineral patent applicants (if the moratorium is rescinded) will pay a fixed processing fee of $2,520 (>10 claims) or $1,260 (10 or fewer claims).
- In addition, proposed mining Plans of Operation requiring an EIS are charged a processing fee on a case-by case basis. A processing fee is also applicable to validity or common variety examinations and associated reports performed in connection with a patent application, 43 CFR 3809.100 (withdrawn lands) or 43 CFR 3809.101 (common variety determinations) on a case-by case basis.

2010 PROGRAM PERFORMANCE

In 2008, the BLM processed 160 new plans of operations or modifications, processed 643 mining notices and performed 3,607 mining law administration inspections.

Performance Measures
The following performance measures are indicative of the proposed performance changes in the Mining Law Administration program.

- ***Average Time to Approve Plans of Operations:*** The average time to approve plans of operations is expected to remain the same in 2010 as the planned level in 2009. The BLM reduced the time required to process plans of operations from 18 months in 2005 to a planned 14 months in 2009.

- ***Percent of Notices and Plans of Operations Inspected:*** The percentage of notices and plans of operations inspected are expected to increase in 2010 over the planned in 2009 and the actual in 2008. The BLM has increased the number of operations inspected over the last several years. In combination with a reduction in the number of operations requiring inspection, the percent of operations inspected has increased from 27 percent in 2006 to 76 percent in 2010. The focus of the inspection program is on the active operations. Operations with reclamation earthwork completed and waiting for revegetation success are a lower priority for inspection.

MINING LAW ADMINISTRATION PERFORMANCE Overview									
Measures:	**2005 Actual**	**2006 Actual**	**2007 Actual**	**2008 Plan**	**2008 Actual**	**2009 Planned**	**2010 President's Budget**	**Changes to 2010 from 2009**	**Long-term Target 2013**
Average time for processing plans of operation for locatable minerals. (SP/PART)	18 mo	17 mo	14 mo	14 mo	11 mo	14 mo	14 mo	0	14 mo
Total Actual/Projected Cost ($000)	$7,186	$7,906	$7,352	$9,740	$9,392	$9,756	$10,283	+$527	$10,283
Actual/Projected Cost per plan (in dollars)	$399,204	$465,073	$525,125	$695,735	$853,829	$696,834	$734,530	+$37,696	$734,530
Comment:	Although plans of operation are completed in less time, the continuous start of new plans does not allow the funding level to decrease.								
Percent of Reclamation Bond Adequacy (Bur/PART)	new measure	new measure	95% 958,808,534/ 1,010,130,079	95%	101% 1,170,579,653/ 1,160,075,979	98% 1,145,500,979/ 1,164,149,866	98% 1,145,500,979/ 1,164,149,866	0%	100% 1,164,149,866/ 1,164,149,866
Comment:	The Bond adequacy reporting system was implemented mid 2006.								
Percent of Mining Law incidents of Non-compliance corrected with first notice. (Bur/PART)	9% 3/ 34	17% 13/ 76	9% 3/ 32	16% 12/ 75	9% 3 / 35	23% 11/ 47	26% 12/ 47	+3%	28% 13/ 47
Percent of Notices and Plans of Operations Inspected (Bur/PART)	31% 1,187/ 3,813	27% 1,185/ 4,403	41% 1,158/ 2,841	41% 1,158/ 2,842	55% 1,321/ 2,385	75% 1,665/ 2,216	76% 1,684/ 2,216	+1%	78% 1,728/ 2,216
Total Actual/Projected Cost ($000)	$8,103	$8,898	$8,847	$8,890	$9,467	$9,101	$9,617	+$516	$9,617
Actual/Projected Cost per plan (in dollars)	$6,827	$7,509	$7,640	$7,677	$7,167	$5,466	$5,711	+$245	$5,565
Comment:	In 2007, the denominator changes because a significant number of expired Notices were eliminated in 2006.								
Process Mining Plans of Operation (plans processed).	155	139	122	161	160	143	148	+5	148
Process Mining Notices (notices processed)	459	720	837	545	643	508	537	+29	537
Inspect Locatable Mineral Sites for Surface Management Compliance (inspections).	3,441	3,351	3,344	3,300	3,607	3,071	3,248	+177	3,248

Activity: Land and Resource Information Systems
Subactivity: Land and Resource Information Systems

	2008 Enacted	2009 Enacted	2010 Fixed Costs & Related Changes (+/ -)	2010 Program Changes (+/ -)	2010 President's Budget	Change from 2009 (+/-)
Land & Res. Info. Systems ($000)	16,447	16,581	173	0	16,754	+173
FTE	72	72	0	0	72	0
Other Major Resources:						
Major Program IT Investments:						
NILS 010-04-01-02-01-0404-04	2,619	2,943			3,254	
RTSS 010-04-01-02-02-0432-04	79	90			93	
Data Quality Tool 010-04-01-07-02-0464-04	158	100			100	
Land & Resources project Office public helpdesk Support 010-04-01-02-02-0447-04	82	90			94	
Geospatial One-Stop 010-04-01-03-03-0120-04	49	0			0	
Data Quality Tool 010-04-01-07-02-0464-04	158	100			100	

Summary of 2010 Program Changes for Land and Resources Information Systems

Request Component	**($000)**	**FTE**
Program Changes:	0	0
	0	0
TOTAL, Program Changes	**0**	**0**

JUSTIFICATION OF 2010 PROGRAM CHANGES

The 2010 budget request for the Land and Resource Information Systems program is $16,754,000 and 72 FTE.

PROGRAM OVERVIEW

Program Components

Funding provided through the Land and Resource Information Systems program supports the following efforts:

- *Bureau Enterprise Architecture (BEA)* – The BEA effort documents BLM's business processes and related Information Technology (IT) projects to create a cost-effective, customer-oriented business enterprise to support BLM's strategic mission. This has

required improving business processes and designing technological solutions to maximize the return on investments. BLM will continue to participate in all DOI/Enterprise Architecture planning initiatives involving BLM lines of business. These include, but are not limited to, Recreation, Trust Management, Financial Management, Law Enforcement, Geospatial Biological Resources and Management Planning and National Environmental Policy Act (NEPA).

- *Data Management and Administration* – The bureau-wide Data Resources Management and Administration programs are critically important to ensure that the information BLM uses in decision making is accurate, timely, useful, and free of bias. BLM is continuing its implementation of the data quality obligations under the Paperwork Reduction Act, the Government Performance and Results Act, and the Data Quality Act by implementing performance measures and monitoring and assessing the quality of its data. BLM's Data Management program is working with the business community to ensure that BLM collects and manages data using a standard format that can be accessed and shared with other Federal, Tribal, State and local governments and disseminated to the public. It is actively collaborating with BLM's resources and lands and minerals program to standardize and define the data needed and to use the appropriate tools to document the quality of their data.

- *National Applications* – The National Applications program manages BLM's national applications/systems throughout the life cycle of the investment and ensures successful service delivery through all phases - concept, design, construction, data management, operation, support and maintenance in order to meet the business owner/program needs while ensuring system data integrity. The goal of this program is to meet BLM's commitments on service delivery relating to the following: The Office of Management and Budget (OMB) Circular A-16 lead agency designation for three GIS data themes, the *Energy Policy Act of 2005* requirements including one GIS, and Memorandum of Understanding (MOU) with Tribes and other agencies (MMS, USFS, and USGS).

- *IT Security* – The IT Security program provides a number of necessary services to meet the Bureau's Land and Resource strategic goals. This program administers the Bureau IT Security Program and is responsible for developing IT security-related policies, procedures, and guidance; providing technical assistance for securing major applications and general support systems; overseeing security compliance efforts; maintaining an inventory of systems and their security Certification and Accreditation status coordinating IT Security Education and Awareness efforts; and developing IT security performance measures and reports. These services focus on meeting information assurance requirements under the authority of *the Federal Information Security Management Act of 2002,* the OMB Circular A-130, and Department Manual Part 375 §19.4. Overall, The IT Security program is responsible for developing risk based strategic solutions to security issues which mitigate the likelihood and impact of reported weaknesses while supporting the Land and Resource mission.

Long Term Vision

The long term vision for the Land and Resource Information Systems Operations program is to continue to enhance IT processes to realize operational efficiencies and cost savings. The program will seek collaborative ways to improve upon the methodologies used to provide the resources necessary to most effectively and efficiently manage 256 million acres of public land for a wide variety of uses.

The scope of the information needed to support the Department of Interior (DOI) and BLM's mission is vast and the systems to manage this information have grown increasingly complex. BLM information systems collect data on land health, water quality, restored ecosystems, hazardous fuels reduction, land contamination, habitat protection, cultural and natural heritage resources, oil and gas leases and permits, lease applications, minerals grazing permits, timber sales, recreation, and financial transactions.

A few of the long term goals of this program are to:

- Provide strategic direction toward services that offer more flexibility, less duplication, and less isolation of information.
- Improve service levels and functionality. A focus on citizen values that are provided via technology improvements will be pursued providing there is no proportional impact relative to costs,
- Reduce the total cost of ownership of IT investments through the elimination of duplicate infrastructure. BLM information and services will be better able to quickly respond to users/stakeholders changing expectations,
- Ensure information is protected to the level required both internally and externally,
- Increase transparency in support of Open Government while producing innovative solutions to our customers
- Provide business solutions to the future development of federal e-government and homeland security initiatives

Critical Factors

The following represent the primary challenges facing the BLM as it works to achieve its goals ensuring the quality and effectiveness of its IT systems:

- Linkage with business strategies, capabilities, and Enterprise Architecture is critical to be able to effectively model business strategies and derive higher quality business requirements and sustain significant investment in the recommendations BLM Enterprise Architecture program.

Means and Strategies

The following means and strategies are being pursued to achieve performance goals:

- A Project Management Office (PMO) has been established that will provide policy and procedures for Enterprise Architecture project oversight. The goal of this initiative is to move the agency from a state where a project's success depends on individual effort/competence to a process where success is repeatable and predictable.
- Policies and procedures will be developed to facilitate information sharing and increasing cross-agency collaboration,
- The BLM is currently developing an Application Modernization Strategy to document and transform BLM's technical and operational environments. By modernizing the Application Architecture, redundant systems will be aggregated and BLM will realize a significant enhancement in information sharing, data standardization, information quality and integrity, and system accessibility. Significant cost reductions will result from this effort.
- Continue to manage Enterprise Architecture efforts with a focus on collaboration, agility, efficiency, openness, integration and security
- Continue to support BLM's enterprise infrastructure strategy as it applies to consolidating IT and business initiatives for multiple DOI-wide or multiple agency enterprise operations

- The BLM will initiate a standardized set of IT architecture and toolsets applied to publically accessed systems to achieve greater management, visibility, and protection while reducing overall management cost
- Ensure all IT systems remain in accordance with OMB mandated requirements including adoption of systems validated under the National Institute of Standards and Technology (NIST) directive to apply specific standards to enable automated vulnerability management, measurement, and policy compliance evaluation using the Security Content Automation Protocol (SCAP) method.

Performance Measures

- Meet all bureau specific actions and associated milestones in the Federal Enterprise Architecture (FEA) goals and requirements within acceptable limits by achieving a score of 4 in the "Completion" "Use" and "Results" sections of the OMB EA Assessment Framework
- Ensure annual completion of all required Certification & Accreditation (C&A) packages. Seven systems are up for a new C&A in FY2009
- Reduce number of outstanding Plan of Action and Milestones (POA&M) by 25 percent from FY2009 level
- Completion rate for IT Security Awareness Training and Roll Based Security Training courses. Maintain 100 percent compliance.
- Patching any vulnerabilities on BLM's network in sufficient time to minimize the risk to the Bureau.

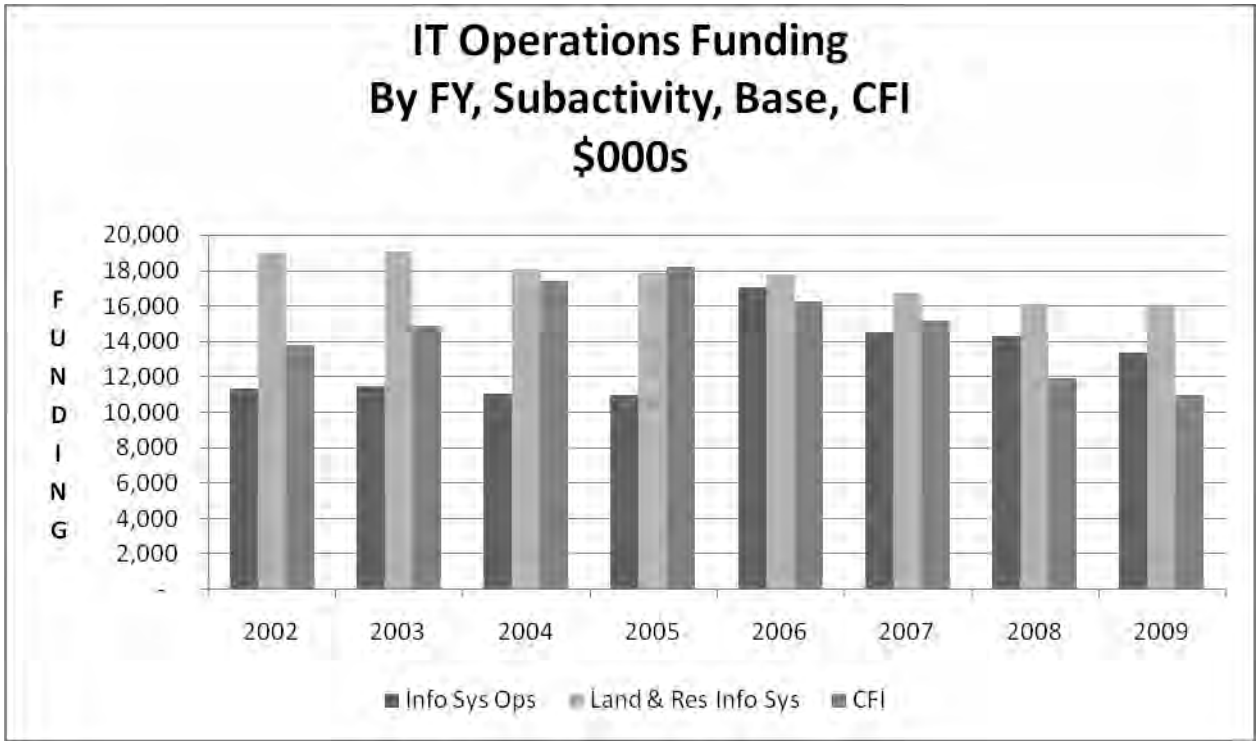
Funding History and Other Funding Sources

BLM's Information Technology (IT) program is funded from a matrix of sources. The graph below reflect the funding trend of the primary programs that support the FTEs providing oversight and operational support for BLM's IT program; Information Systems Operations and *Land and Resource Information Systems.* BLM's IT program is also supported from several Centrally Funded Initiatives (CFI). For example, the IT Security Program receives funding to support the Certification & Accreditation (C&A) of Bureau IT systems. IT Infrastructure efforts are augmented by the Enterprise Messaging (ENTM) funding in support of the Bureau's transition to a Microsoft Exchange environment. Funding to support the purchase/renewal of hardware and software equipment and licenses is provided via the Hardware/Software Maintenance & Licensing (HSMA) central fund. The IT Business Alignment program is augmented by the Enterprise Architecture (EAIT) and the Business Architecture (ENTA) funding. BLM has been able to continue to provide, and improve upon, Data Management, Enterprise Architecture and IT Security support to our Land and Resource systems.

Demands, Trends and Resources

- IT security landscape, players, and major attack methods are extremely dynamic and have changed substantially in past 3-5 years causing an increased risk to BLM's network
- Boundary protection and firewalls are no longer sufficient for network security – methods exist to bypass these devices and directly infect systems inside the perimeter
- The DOI report to the Bureau and associated report to the Secretary include recommendations to centralize IT security mission and capability. This effort will provide visibility and transparency to BLM's network

The table below provides an overview of Information Technology operations funding across the Bureau of Land Management (CFI stands for DOI Centrally Funded Initiatives, and refers to IT programs managed by the Department and funded by the BLM).



2010 PROGRAM PERFORMANCE

In 2010, the Land and Resource Information Systems program will do the following:

- Develop long range data management and technology architecture and strategy as it is applied to all phases of the enterprise's operations.
- Establish a Project/Program Management (PM) Office to provide PM Policy and oversight to Systems Development Life-Cycle (SDLC) initiatives. The use of standardized SDLC processes will ensure the completion of standardized artifacts necessary for implementing systems that are robust and conform to BLM management, operational, and technical requirements.
- Comply with all Enterprise major elements, and provide substantial support for consolidating IT and business initiatives for multi-, DOI-wide or multi-agency implementations.
- Develop an Application Inventory/Modernization strategy to document and transform current technical and operational environments. By modernizing the Application Architecture, redundant systems will be aggregated and BLM will realize a significant enhancement in information sharing, data standardization, information quality and integrity, and system accessibility. Significant cost reductions will result from the reduction, integration, and aggregation of systems.
- Maintain 100 percent Training for the Security Awareness Training and Roll Based Security Training.
- Maintain a DOI Cyber Security rating of 90 percent or higher.
- Conduct C&A on all major systems that have an active authority to operate.
- Reduce inefficiencies in existing Anti-Virus infrastructure by reducing existing toolsets and/or vendors from the existing 5 systems to 3 or fewer.

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National Landscape Conservation System

Program Funding Type[a]	2008 Enacted	2009 Enacted	2010 Request	2010 Request Change from 2009 Enacted
National Scenic and Historic Trails	5,663	6,230	4,737	[-1,493]
National Wild & Scenic Rivers	4,484	7,141	7,141	[0]
National Monuments & National Conservation Areas Subactivity (***MLR***)		28,196	28,801	[+605]
National Monuments & National Conservation Areas Subactivity (***O&C***)		820	833	[+13]
Other contributing subactivities	24,331	4,828	10,884[b]	[+6,055]
Wilderness Management Subactivity	17,366	17,881	18,221	[+340]
Washington Office[d]	296	1,609	1,518	[-91]
NLCS Total	**52,140**	**66,705**	**72,135[c]**	**[+5,430]**

Footnotes:

a. In 2008, as a result of creating the National Monuments and National Conservation Areas functional area subactivity line, BLM began to recalculate funding allocations to the NLCS. The effort is on-going in 2009 as BLM continues to collect and refine data related to crosscutting funding in the geographic boundaries of NLCS units. As a result of this exercise, BLM has minimized double counting of allocations for overlapping NLCS units and has also identified new funding not previously reported.

b. In 2010 the NLCS will receive a $7.5M increase for the Secretary's Climate Impacts Initiative in the Soil, Water, and Air functional area. An additional $4.235M will be allocated from various contributing subactivities for new NLCS designations legislatively added to the system in 2008 (Jupiter and Piedras Blancas Outstanding Natural Areas), and one-time project funding.

c. In 2009, the Omnibus Public Land Management Act of 2009 (P.L. 111-11) was enacted, initial allocations will be made from MLR accounts after publication of the 2010 request. Initial allocations will be based on BLM funding historically used within the geographic area of the designated unit; which will result in increases to the reported funding allocations for 2009 and 2010.

d. In 2009, the Office of the National Landscape Conservation System and Community Partnerships was created under the Bureau's Managing for Excellence initiative. This resulted in the creation of the Division of Education, Interpretation, and Partnerships (EIP) and the Division of the NLCS. The transfer of 14 employees to the Office resulted in a $1.7m reprogramming for the Office. Due to lapsed work months, travel reductions and other cost savings, the Office plans to reduce expenses from 2009 to 2010 by $91k.

On March 30, 2009 the President signed into law the Omnibus Public Land Management Act of 2009 (P.L. 111-11). The Act legislatively established the Bureau of Land Management's National Landscape Conservation System (NLCS) which was created administratively in 2000 by Secretary Babbitt. 2010 marks the 10th anniversary of the NLCS. This System provides a

framework for managing BLM's specially designated conservation areas as part of the BLM's multiple use mission. The goal of the NLCS is to conserve, protect and restore nationally significant landscapes recognized for their outstanding cultural, ecological and scientific values.

The NLCS includes national monuments (NM), national conservation areas (NCA) and similar designations, wilderness, wild and scenic rivers (WSR), and national scenic and historic trails (NSHT). The Omnibus Public Land Management Act of 2009 also adds portions of the California Desert Conservation Area (CDCA) to the NLCS and removes the White Mountains in Alaska.

In 2009, Congress authorized the creation of a new National Monuments and National Conservation Areas functional area subactivity budget line. The units covered by the program include National Monuments, National Conservation Areas and other similar Congressional conservation designations.

The other three components of the NLCS are Wilderness (see Recreation Activity, Section III), Wild and Scenic Rivers, and National Scenic and Historic Trails.

The existing Wilderness Management functional area subactivity provides funding for Wilderness Areas and Wilderness Study Areas.

The two remaining NLCS components, Wild and Scenic Rivers and National Scenic and Historic Trails continue to be funded through existing program subactivities.

In 2009 and 2010, the BLM will evaluate how to incorporate the California Desert Conservation Area in the NLCS in terms of management and budget. The BLM-administered portion of the CDCA (including Wilderness Areas) totals 10,671,080 acres and includes some multiple use areas not traditionally incorporated in the NLCS. Due to geographic complexity with multiple overlapping NLCS designations and timing of the passage of the Omnibus Public Land Management Act of 2009, the total BLM funding for this area has not yet been calculated.

NLCS Component	Funding Source(s)
National Monuments/National Conservation Areas	Two National Monument and National Conservation Area subactivities provide base funding (one subactivity in Management of Lands and Resources and one with the Oregon & California account). A composite of the BLM's existing subactivities provide additional, annual funding for specific projects and short term programs. These funds fluctuate from year to year and supplement the base funding.
Wilderness/Wilderness Study Areas	Existing Wilderness Management subactivity.
National Scenic and Historic Trails	A composite of existing subactivities.
Wild and Scenic Rivers	A composite of existing subactivities.
California Desert Conservation Area	A protocol for reporting funding for this NLCS unit will be evaluated in 2009 and 2010 and will be structured so as to avoid double counting allocations for pre-existing NLCS areas contained within its boundaries.

NLCS: Wild and Scenic Rivers
(Crosscutting Program)

The Wild and Scenic Rivers program in the National Landscape Conservation System are designated under the authority of the Wild and Scenic Rivers Act of 1968 to protect outstanding scenic, recreational, geologic, fish, wildlife, historic, cultural, or other values and to preserve the river in its free-flowing condition. BLM's Wild and Scenic Rivers program manages rivers to conserve, protect, and restore outstanding scenic, recreational, geologic, fish, wildlife, historic, cultural, and other values and to preserve the rivers in free-flowing condition so that present and future generations of Americans may enjoy them. Creative use of partnerships, volunteers, science research, networking, and outreach will provide the means to accomplish much of the work pertaining to management of the BLM's Wild and Scenic Rivers system. The Wild and Scenic Rivers program is a crosscutting program funded by multiple existing subactivities.

NLCS National Wild & Scenic Rivers	State	2008 Enacted	2009 Enacted	2010 Request	2010 Requested Change from 2009 Enacted
Beaver Creek	AK	167	200	200	[0]
Birch Creek	AK	489	114	114	[0]
Delta	AK	373	325	325	[0]
Fortymile	AK	649	531	531	[0]
Gulkana	AK	703	694	694	[0]
Unalakleet	AK	86	86	86	[0]
Yet to be allocated by SO[c]	AK		81	81	[0]
Alaska	**AK**	**2,467**	**1,950**	**1,950**	**[0]**
Amargosa River[a]	CA				[0]
Eel River	CA	10	10	10	[0]
Klamath River	CA				[0]
Merced River	CA	134	50	50	[0]
North Fork American	CA	110	45	45	[0]
Trinity River	CA	20	20	20	[0]
Tuolumne River	CA	10	10	10	[0]

NLCS National Wild & Scenic Rivers	State	2008 Enacted	2009 Enacted	2010 Request	2010 Requested Change from 2009 Enacted
Yet to be allocated by SO[c]	CA		305	305	[0]
California	**CA**	**284**	**440**	**440**	**[0]**
Owyhee River System (16 rivers)[a]	ID		342	342	[0]
Idaho	**ID**		**342**	**342**	**[0]**
Missouri	MT	482	752	752	[0]
Montana	**MT**	**482**	**752**	**752**	**[0]**
Rio Chama	NM	40	110	110	[0]
Rio Grande	NM	545	805	805	[0]
Yet to be allocated by SO[c]	NM		338	338	[0]
New Mexico	**NM**	**585**	**1,253**	**1,253**	**[0]**
Clackamas	OR		1	1	[0]
Crooked (Middle & Lower)	OR	20	65	65	[0]
Deschutes (Middle & Lower)	OR	88	242	242	[0]
Donner und Blitzen	OR	8	52	52	[0]
Elkhorn Creek	OR				[0]
Grande Ronde	OR	77	174	174	[0]
John Day (Main Stem)	OR	117	255	255	[0]
Kiger Creek	OR	1	13	13	[0]
Klamath	OR		20	20	[0]
North Fork Crooked	OR		25	25	[0]
North Fork Owyhee	OR		5	5	[0]
North Umpqua	OR	17	38	38	[0]

NLCS National Wild & Scenic Rivers	State	2008 Enacted	2009 Enacted	2010 Request	2010 Requested Change from 2009 Enacted
Owyhee	OR	123	205	205	[0]
Powder	OR	21	7	7	[0]
Quartzville Creek	OR		30	30	[0]
Rogue	OR	171	75	75	[0]
Salmon	OR		5	5	[0]
Sandy	OR		30	30	[0]
South Fork John Day	OR		82	82	[0]
Wallowa	OR	23	27	27	[0]
West Little Owyhee	OR		35	35	[0]
White	OR		25	25	[0]
Wildhorse Creek	OR		58	58	[0]
Yet to be allocated by SO[c]	OR		910	910	[0]
Oregon	**OR**	**666**	**2,379**	**2,379**	**[0]**
Virgin River Tributaries[a]	UT		25	25	[0]
Utah	**UT**		**25**	**25**	**[0]**
Washington Office				**10**	**[+10]**
Total[b]		**4,484**	**7,141**	**7,141**	**[0]**

Footnotes:

a. This NLCS unit was designated in 2009 under the Omnibus Public Land Management Act of 2009 (P.L. 111-11); initial allocations will be made from MLR accounts after publication of 2010 request. Initial allocations will be based on BLM funding historically used within the geographic area of the designated unit.

b. In 2008, as a result of creating the National Monuments and National Conservation Areas functional area subactivity line, BLM began to recalculate funding allocations to the NLCS. The effort is on-going in 2009 as BLM continues to collect and refine data related to crosscutting funding in the geographic boundaries of NLCS units. As a result of this exercise, BLM has minimized double counting of allocations for overlapping NLCS units and has also identified new funding not previously reported.

c. In May 2009, funding increases were allocated to BLM State Offices for project specific distribution to Field Office units to support NLCS Wild and Scenic River programs on a one-time basis in 2009. In 2010, the funds are being allocated as base increases to State Offices for permanent distribution to Field Office units to support NLCS Wild and Scenic Rivers via the BLM standard planning target allocation process. This allocation will be made in summer of 2009.

NLCS: National Historic Trails

(Crosscutting Program)

The National Scenic and Historic Trails program in the NLCS includes five scenic and 10 historic trails crossing 6,006 miles of public lands. Under the authorities of the National Trails System Act, the BLM preserves historic trail remnants and artifacts, emphasizes recreation potential, and conserves the nationally significant scenic, historic, natural, and cultural qualities of the areas through which such trails pass. The BLM also administers three trails as delegated by the Department, and supports several national trail-related visitor centers to foster visitor enjoyment, appreciation, and learning opportunities. Program work is planned through the NLCS 2006 National Scenic and Historic Trails Strategy, in cooperation with the BLM's recreation, cultural, and engineering programs. The BLM leverages funding provided by the contributing subactivities with trail volunteer field activities to accomplish program work.

NLCS National Scenic & Historic Trails	2008 Enacted	2009 Enacted	2010 Request	2010 Requested Change from 2009 Enacted
Arizona NST				[0]
California NHT	90	130	130	[0]
Continental Divide NST	498	246	246	[0]
El Camino Real de Tierra Adentro NHT	60	15	15	[0]
Iditarod NHT	698	274	274	[0]
Juan Bautista de Anza NHT	68	45	45	[0]
Lewis and Clark NHT	952	894	894	[0]
Mormon Pioneer NHT	263	193	193	[0]
Nez Perce NHT	198	132	132	[0]
Old Spanish NHT	231	311	311	[0]
Oregon NHT	81	124	124	[0]
Pacific Crest NST	175	65	65	[0]
Pacific Northwest NST[a]				[0]
Pony Express NHT	115	105	105	[0]
Potomac Heritage	25	15	15	[0]

NLCS National Scenic & Historic Trails	2008 Enacted	2009 Enacted	2010 Request	2010 Requested Change from 2009 Enacted
NSHT Visitor Centers[c]	2,209	2,629	1,129	[-1,500]
Yet to be allocated[d]		1,052	1,059	[+7]
Total[b]	**5,663**	**6,230**	**4,737**	**[-1,493]**

Footnotes:
a. This NLCS unit was designated in 2009 under the Omnibus Public Land Management Act of 2009 (P.L. 111-11); initial allocations will be made from MLR accounts after publication of 2010 request. Initial allocations will be based on BLM funding historically used within the geographic area of the designated unit.
b. In 2008, as a result of creating the National Monuments and National Conservation Areas functional area subactivity line, BLM began to recalculate funding allocations to the NLCS. The effort is on-going in 2009 as BLM continues to collect and refine data related to crosscutting funding in the geographic boundaries of NLCS units. As a result of this exercise, BLM has minimized double counting of allocations for overlapping NLCS units and has also identified new funding not previously reported.
c. The reduction in 2010 for visitor centers reflects a 2009 earmark for the California NSHT Visitor Center in the Construction Appropriation.
d. In May 2009, funding increases were allocated to BLM State Offices for project specific distribution to Field Office units to support NLCS National Scenic and Historic Trail programs on a one-time basis in 2009. In 2010, the funds are being allocated as base increases to State Offices for permanent distribution to Field Office units to support these programs via the BLM standard planning target allocation process. As is standard, this allocation will be made in summer of 2009.

NLCS: Wilderness

Note that the description of the wilderness functional area is included under the Recreation Activity, Section III.

Activity: National Landscape Conservation System

Subactivity		2008 Enacted	2009 Enacted	2010 Fixed Costs & Related Changes (+/ -)	2010 Program Changes (+/ -)	2010 President's Budget	Change from 2009 (+/-)
National Monuments and National Conservation Areas	$	0	28,196	+605	0	28,801	+605
	FTE	0	154	0	0	154	0

The National Landscape Conservation System (NLCS) includes almost 900 areas of BLM-administered public lands (totaling over 27 million acres). These lands have been designated by Congress or Presidential proclamation to be specially managed to enhance their conservation values while allowing for continuation of multiple uses. The mission of the NLCS is to conserve, protect and restore for present and future generations the nationally significant landscapes that have been recognized for their outstanding archaeological, geological, cultural, ecological, wilderness, recreation and scientific values.

Means and Strategies

The NLCS is focused on: 1) conservation, protection, and restoration; 2) communities and partnerships; 3) science; and 4) recreation, education, and visitor services. These areas are central to everything the NLCS does and constitute the foundation for a new conservation vision for the 21st Century based upon the Bureau's unique multiple use mission.

Partnerships, public outreach, education, and research provide the means through which much work is accomplished in the NLCS. To this end, the NLCS has begun proactively integrating the needs of the NLCS into land use planning and plan implementation strategies. This integration of planning and plan implementation provides opportunities for collaboration with the BLM's partners, fosters communication and public engagement in plan implementation, and enables the NLCS to better develop and communicate budget needs.

The NLCS supports the Bureau's resource protection and recreation mission through projects and programs that improve, restore, and maintain the health of watersheds and landscapes, sustain biological communities, and protect cultural and natural heritage resources. In addition, each unit is also managed to ensure protection of the unique values and resources for which it was designated.

For many visitors, NLCS landscapes are places to hunt, fish, boat, hike, sightsee, play, recreate, or simply become immersed in nature. These are lands where people can explore, seek adventure, discover and appreciate for themselves a "sense of place" of our vast natural and cultural heritage. The NLCS supports the recreation mission by providing recreational opportunities on NLCS lands that offer visitors a unique experience of visiting and enjoying unparalleled aesthetic landscapes.

In 2009, the BLM and NLCS made changes in work methods:

- Congress established two budget line subactivities in the Management of Lands and Resources (MLR) and Oregon and California Grant Lands (O&C) appropriations for National Monuments and National Conservation Areas of the NLCS;
- NLCS established reporting requirements for actual end-of-year expenditures by unit and subactivity;
- BLM began to refine program elements and performance measures;
- NLCS increased office accountability for the use of assigned NLCS organizational and special interest project codes; and
- BLM placed 6 new law enforcement positions at locations supporting NLCS units; of those positions, three support units near the border and three operate in National Monuments.

Funding History and Other Funding Sources

The BLM funds NLCS units through a multipronged approach.

- In 2009, Congress created two new subactivities for National Monuments and National Conservation Areas: one subactivity in the MLR Appropriation and the other in the O&C Appropriation. The creation of new subactivities for National Monuments and National Conservation Areas will allow managers to better plan for their units and ensure more accurate tracking of budget, performance, and achievements. Other funding from other subactivity programs will continue to supplement the base funding in the new subactivities. The base funding is for recurring costs associated with managing the National Monument and National Conservation Area units; the supplemental funding in other subactivities is typically for one-time projects and activities (e.g. resource management plans or wild horse and burro gathers).

- Wilderness and Wilderness Study Area management is funded through the Wilderness Management subactivity. Wild and Scenic Rivers and National Scenic and Historic Trails are funded through several subactivities.

- In addition, the BLM has been highly successful in establishing NLCS partnerships and leveraging resources to meet community growth demands placed on NLCS units. BLM estimates that on average, for every dollar NLCS spends to support volunteers, the Bureau receives a $20 return.

Demands, Trends and Resources

- *Recreation* - As communities continue to grow in the West, demands for new trails and visitor services increase each year. The NLCS units offer some exceptional recreational opportunities.
- *Climate Change* - In response to climate change, BLM will work with State, Federal, Tribal and nongovernmental partners to assess changes to maintain habitat connectivity. In 2010, approximately $7.5 million of BLM's Climate Impacts Initiative funding will be targeted to climate related projects and activities encompassing NLCS units, such as broad scale eco-region assessments, or projects and activities within NLCS units such as on-the-ground data collection, restoration, conservation, and research.
- *Invasive Weeds* - Invasive species and noxious weeds will continue to be a challenge as the cumulative effect of drought, wildfire regimes, and other ecological factors alter habitat, watersheds and river hydrology.

2010 PROGRAM PERFORMANCE

The President's 2010 request maintains the NLCS base funding increases from 2009 in a variety of contributing subactivities. This funding will be used primarily to manage the scenic and historic trails and wild and scenic rivers.

In 2009 the NLCS Program will accomplish the following:

- Active and effective stewardship of NLCS units;
- Support over 125 successful partnerships which enhance BLM's capacity to accomplish NLCS work;
- Work with partners to gain scientific understanding of NLCS resources and landscapes;
- Provide sustainable forms of recreation and visitor services that offer enjoyment, learning, exploration and discovery;
- Help resources adapt to climate change by targeting activities and projects in NLCS; and
- Support over 200 research projects.

In 2010 the NLCS Program will:

- Increase the capacity of local communities by developing a geotourism approach to visitation;
- Continue to work towards establishing a nonprofit support group for each National Monument and National Conservation Area;
- Continue to work with cooperative partners to match funding through Challenge Cost Share; and
- Continue to seek opportunities to use public lands for research and scientific endeavors that address BLM needs.

Activity: National Landscape Conservation System
Subactivity: National Monuments & National Conservation Areas

	2008 Enacted	2009 Enacted	2010 Fixed Costs & Related Changes (+/ -)	2010 Program Changes (+/ -)	2010 President's Budget	Change from 2009 (+/-)
Nat'l Landscape Cons. Sys. ($000)	0	28,196	605	0	28,801	+605
FTE	0	154	0	0	154	0
Other Major Resources:						
Major Program IT Investments:						

Summary of 2010 Program Changes for National Landscape Conservation System

Request Component	**($000)**	**FTE**
Program Changes:		
•		
TOTAL, Program Changes	**0**	**0**

JUSTIFICATION OF 2010 PROGRAM CHANGES

The 2010 budget request for the National Monuments and National Conservation Areas (NM and NCA) program is $28,801,000 and 154 FTEs.

PROGRAM OVERVIEW

Program Components

The NM and NCA program is a part of BLM's National Landscape Conservation System (NLCS). The program is responsible for national monuments, national conservation areas, and similar designations. Most national monuments were designated by presidential proclamation under the authority of the Antiquities Act of 1906. All other areas managed under the NM and NCA program were designated by Congress.

Critical Factors

- The NM and NCA program conserves, protects, and restores the values of each area while providing outstanding recreational opportunities and other visitor services.
- Law enforcement is a key factor insuring visitor safety and protecting fragile geologic, archeological, paleontological, and biological treasures.

- Rapidly growing communities and urban areas adjacent to or near NMs and NCAs pose a number of challenges to the BLM's ability to conserve and protect resources. These challenges result from increased public access, visitation, and impacts associated with illegal activities such as certain off-highway vehicle use, dumping, vandalism, and shooting.

Means and Strategies

- *Communities and Partnerships* — The Bureau emphasizes the value of being a good neighbor, which extends the capacity of the NLCS to accomplish critical work through enhanced partnership opportunities and community involvement.
- *Science* — The BLM works 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, all of which support the goals of the NLCS.
- *Recreation, Education, and Visitor Services* — BLM provides recreation management and visitor services that support sustainable forms of recreation. These services help visitors realize opportunities for enjoyment, learning, exploration, and discovery.

Demands, Trends, and Resources

- The NM and NCA program engages corporate and local support from surrounding communities to collaboratively manage resources; and
- The NM and NCA program benefits greatly from in-kind contributions of volunteers. Thousands of hours of monitoring, contribution of materials, and transportation for specific projects all add to the efforts of BLM staff and enable the program to allocate its resources to other aspects of the program.
- It is the NMs' and NCAs' priority to complete and implement comprehensive travel and transportation management plans that establish designated or identified transportation networks through route and public access identification, delineation, closure, and restoration.
- NMs and NCAs have established successful, collaborative relationships with many tribes, states, local communities, nonprofits, and supportive citizens. These partners leverage federal resources and contribute to critical planning activities and site and project specific work. Supporting robust partnerships will continue to be a priority for individual NM and NCAs.
- Increased renewable energy and transmission corridor development present complexities and challenges for NMs and NCAs such as right-of-way corridor siting and visual resources management.
- Invasive species will continue to be a challenge as the cumulative effect of prolonged drought, wildfire regimes, and other ecological factors alter some watersheds and river hydrology.

2010 PROGRAM PERFORMANCE

- Inventory: 1,488,890 acres of recreation resources; 15,550 acres of heritage resources; 206,535 acres for the presence of invasive plants and noxious weeds (an increase of 18,421 acres); and 281 miles of streams and riparian areas (an increase of 184 miles);
- Prepare and revise 7 recreation activity plans;
- Issue and manage 328,644 recreation use permits, an increase of 195,133 permits from 2009;
- Maintain 328 miles of trails (an increase of 72 miles);

- Apply weed treatments to: 56,537 acres of shrub/grass vegetation (an increase of 14,299 acres);15 miles of stream/riparian areas; and 40 acres of lake/wetlands;
- Implement 119 species recovery/conservation actions (an increase of 68 actions);
- Monitor: 123 acres of wetland/lake habitat; 406 miles of streams/riparian habitat; 487,802 acres of terrestrial habitat; 32,040 acres of shrub/grass vegetation treatments (an increase of 22,530 acres); and 381 species populations;
- Evaluate:1,212,121 recreation area acres; 883 miles of designated rivers and trails; 16 allotments for rangeland health; and 4,203 acres treated for weeds; and
- Inspect: 161 allotments for grazing authorization compliance; and 765 commercial Special Recreation Permits.
- Maintain visitor center operations;
- Refill vacancies created through natural attrition in 2009;
- Conduct restoration activities to damaged areas;
- Provide support for fully integrating newly designated NLCS units;
- Support priority NLCS requirements for law enforcement;
- Continue ecological monitoring pilots in Las Cienegas NM and other NM/NCAs;
- Continue cultural inventory and cost share grants;
- Continue the archaeological inventory of the Canyon of the Ancients NM; and
- Provide renewed support for partnership capacity.

In 2010, the NM and NCA program will also focus on the following areas:

- Restoration – NMs and NCAs will continue to expand restoration of native landscapes;
- Plan development and implementation – The implementation of land-use plans is a top NLCS priority;
- Critical inventories and area-wide monitoring programs – Data collected through critical inventories and area-wide monitoring programs are essential for identifying resource values and for implementing adaptive management;
- Cooperative conservation – Through training and other means, NLCS will assist partners in increasing the effectiveness of board governance, improving long-range and sustainable fundraising, and managing conflict and collaboration. NLCS will also continue work to establish friends groups for each NM and NCA; and
- Tenth Anniversary Celebration – Tremendous opportunities exist to better inform the public of and involve the public in NLCS with the planned Tenth Anniversary Celebration of NLCS' creation in 2000.

NATIONAL MONUMENT & NATIONAL CONSERVATION AREA MANAGEMENT PERFORMANCE Overview								
Measure	**2005 Actual**	**2006 Actual**	**2007 Actual**	**2008 Actual**	**2009 Plan**	**2010 President's Budget**	**Changes to 2010 from 2009**	**Long-term Target 2013**
Heritage Resources Education and Outreach (Products Delivered)	0	0	0	0	218	278	+60	278
Consultations with Indian Tribes and Alaska Native Corp (Number of Consultations)	0	0	0	0	47	39	-8	39
Inventory, Repatriate and Transfer Custody of NAGPRA Items (Number)	0	0	0	0	1	1	0	1
Public Outreach Through Interpretation & Environmental Education (Programs/Events Deliv)	0	0	0	0	554	2,886	+2,332	2,886
Recreation Resources Inventoried/Assessed (Acres)	0	0	0	0	1,488,890	1,488,890	0	1,488,890
Acres of Heritage Resource Inventories (Acres)	0	0	0	0	21,121	15,550	-5,571	15,550
Heritage Collections, Accessioned, Inventoried or Upgraded in non-BLM Facilities (Accessions Catalogued)	0	0	0	0	5	4	-1	4
Assess Hazmat Sites(number)	0	0	0	0	0	9	+9	9
Other Hazard Sites Assessed (Number)	0	0	0	0	0	13	+13	13
Inventory Water Resources (Number of Inventory Stations)	0	0	0	0	1,283	582	-701	582
Watersheds Assessed (Acres)	0	0	0	0	98,485	57,845	-40,640	57,845
Complete Ecological Site Inventory (Acres Completed)					0	10,000	+10,000	10,000
Inventory Shrub, Grassland/ PJ Vegetation (Acres)	0	0	0	0	15,500	25,000	+9,500	25,000
Inventory for Presence Invasive Plants and/or Noxious Weed (Acres)	0	0	0	0	188,114	206,535	+18,421	206,535
Inventory Forest/Woodland Vegetation (Acres)	0	0	0	0	13,500	8,050	-5,450	8,050
Inventory Lakes/Wetland Areas (Acres)	0	0	0	0	5	10	+5	10
Inventory Streams/Riparian Areas (Miles)	0	0	0	0	97	281	+184	281
Museum Collections Accessioned, Inventoried or Upgraded in BLM Facilities (Number)	0	0	0	0	10	20	+10	20
Assess Linear Recreation Resources (Miles)	0	0	0	0	2,679	656	-2,023	656
Assess Designated Rivers and Trails (Miles)	0				0	62	+62	62
Inventory Wildlife/Plan Habitat (Acres)	0	0	0	0	201,550	183,495	-18,055	183,495

NATIONAL MONUMENT & NATIONAL CONSERVATION AREA MANAGEMENT PERFORMANCE Overview								
Measure	**2005 Actual**	**2006 Actual**	**2007 Actual**	**2008 Actual**	**2009 Plan**	**2010 President's Budget**	**Changes to 2010 from 2009**	**Long-term Target 2013**
Prepare and Revise Recreation Activity Plans (Number)	0	0	0	0	18	7	-11	7
Prepare Wilderness/WSR/NSHT/Cultural Activity Plans (Number)	0			0	0	1	+1	1
Plan for Commercial Activities (Number)	0	0	0	0	2	0	-2	0
Plan for Interdisciplinary Activities (Number)	0	0	0	0	14	10	-4	10
Plan for Threatened & Endangered Recovery (Number)	0	0	0	0	2	1	-1	1
Prepare Proposed LUP/Final EIS (Number completed)	0	0	0	0	0	1	+1	1
Review Other Bureau Proposed Actions (Reviews Conducted)	0	0	0	0	0	1	+1	1
Complete RMP Implementation Strategies (Number completed)	0	0	0	0	0	1	+1	1
Process SRP's for Commercial Users & Groups (Number of active permits)	0	0	0	0	0	367	+367	367
Issue & Manage Recreation Use Permits (Number Issued)	0	0	0	0	133,511	328,644	+195,133	328,644
Process Water Rights Actions (Number)	0	0	0	0	9	18	+9	18
Transfer Grazing Preferences (Number)	0	0	0	0	33	23	-10	23
Issue Grazing Permits/Leases (Number)	0	0	0	0	47	49	+2	49
Issue Grazing Use Authorizations (Number)	0	0	0	0	543	512	-31	512
Prepare Vegetative Permits/Contracts (Number)	0	0	0	0	600	450	-150	450
Process Mineral Material Disposal (Number of contracts, permits issued)	0	0	0	0	0	20	+20	20
Process FLPMA Leases, Permits, Licenses, and Easements(Actions Processed)	0	0	0	0	0	5	+5	5
Process Rights-of-Way Grants (Number of Actions)	0	0	0	0	26	12	-14	12
Process Recreation & Public Purpose Leases (Acres Leased)	0	0	0	0	138	0	-138	0
Process Land Sales (Acres Disposed Of)	0	0	0	0	943	0	-943	0
Permits Issued Authorizing Heritage Resource Investigations (Number)	0	0	0	0	0	10	+10	10

NATIONAL MONUMENT & NATIONAL CONSERVATION AREA MANAGEMENT PERFORMANCE Overview								
Measure	**2005 Actual**	**2006 Actual**	**2007 Actual**	**2008 Actual**	**2009 Plan**	**2010 President's Budget**	**Changes to 2010 from 2009**	**Long-term Target 2013**
Heritage Resources Intensively Recorded, Evaluated and Studied (Number)	0	0	0	0	79	63	-16	63
Process , Manage SRP's for Non Commercial (Num of permits issued/monitored)	0	0	0	0	0	8,149	+8,149	8,149
Process Land Disposals Other than Sales (Acres Disposed)	0	0	0	0	2,564	0	-2,564	0
Process Right-of-Way Actions Other than Grants(Actions Processed)	0	0	0	0	0	6	+6	6
Manage Fee Collection Program for RUPs, SRPs (Number of fee sites managed)	0	0	0	0	0	61	+61	61
Administer the Recreation Fee Program (Number of Fee Sites Managed)	0	0	0	0	0	62	+62	62
Recreation Site Non-Building Condition Assessment(Recreation Sites Assessed	0	0	0	0	0	9	+9	9
Biomass Utilization	0	0	0	0	0	400	+400	400
Heritage Resources Stabilized, Managed and Protected (Number)	0	0	0	0	45	57	+12	57
Process Land Purchase/Donation (Number of acres purchased or donated)	0	0	0	0	0	24	+24	24
Respond to Hazmat Risk Site (actions)	0	0	0	0	0	2	+2	2
Remediate AML Physical Safety Hazards (sites)	0	0	0	0	0	8	+8	8
Mitigate Other Hazards (Number)	0	0	0	0	0	15	+15	15
Recreation Site Building Annual Maintenance (number of buildings)	0	0	0	0	126	126	0	126
Recreation Site Deferred Maintenance and Construction (number of projects)	0	0	0	0	2	2	0	2
Trail Annual Maintenance (Miles)	0	0	0	0	256	328	+72	328
Trails Deferred Maintenance and Construction (number of projects)	0	0	0	0	2	2	0	2
Bridge Annual Maintenance (Bridges Maintained)	0	0	0	0	0	9	+9	9
Administrative Site Annual Maintenance (Number of Buildings)	0	0	0	0	0	18	+18	18
Administrative Site Deferred Maintenance and Construction (number of projects)	0	0	0	0	0	1	+1	1

NATIONAL MONUMENT & NATIONAL CONSERVATION AREA MANAGEMENT PERFORMANCE Overview								
Measure	**2005 Actual**	**2006 Actual**	**2007 Actual**	**2008 Actual**	**2009 Plan**	**2010 President's Budget**	**Changes to 2010 from 2009**	**Long-term Target 2013**
Road Annual Maintenance (Lane Miles Maintained)	0	0	0	0	0	314	+314	314
Recreation Site Non-Building Annual Maintenance (Sites Maintained)	0	0	0	0	145	162	+17	162
Admin Site Non-Building Annual Maintenance (Number of Sites)	0	0	0	0	0	11	+11	11
Apply Shrub/Grass Vegetation Treatments (Acres)	0	0	0	0	42,238	56,537	+14,299	56,537
Construct Shrub/Grass/PJ/Forest Projects (Number)	0	0	0	0	7	22	+15	22
Maintain Shrub/Grass/PJ/Forest Projects (Number)	0	0	0	0	149	122	-27	122
Apply Weed Treatments (Acres)	0	0	0	0	5,606	5,376	-230	5,376
Restore Forest and Woodland Through Sales (Acres)	0	0	0	0	50	250	+200	250
Apply Lake/Wetland Treatments (Acres)	0	0	0	0	37	40	+3	40
Apply Stream/Riparian Treatments (Miles)	0	0	0	0	12	15	+3	15
Construct Lake/Wetland/Stream/ Riparian Projects (Number of Projects)	0	0	0	0	10	67	+57	67
Maintain Lake/Wetland/Stream/ Riparian Projects (Number of Projects)	0	0	0	0	60	67	+7	67
Restore Forest and Woodlands through Development (Acres)	0	0	0	0	1400	610	-790	610
Implement Species Recovery/ Conservation Actions (Number)	0	0	0	0	51	119	+68	119
Decommission and Rehabilitate Roads and Trails (Miles)	0	0	0	0	6	10	+4	10
Native Plant Materials Collection (number of collections)	0	0	0	0	0	50	+50	50
Evaluate Recreation Areas (Acres)	0	0	0	0	1,780,258	2,826,684	+1,046,426	2,826,684
Evaluate Forest/Woodland Treatments (Acres)	0	0	0	0	2000	2,320	+320	2,320
Evaluate Designated Rivers and Trails (Miles)	0	0	0	0	883	90	-793	90
Monitor and Maintain HAZMAT and NRDAR Sites (Number of sites)	0	0	0	0	0	2	+2	2
Monitor Air Quality and Climatic Conditions (Parameters Collected)	0	0	0	0	20	23	+3	23

NATIONAL MONUMENT & NATIONAL CONSERVATION AREA MANAGEMENT PERFORMANCE Overview								
Measure	**2005 Actual**	**2006 Actual**	**2007 Actual**	**2008 Actual**	**2009 Plan**	**2010 President's Budget**	**Changes to 2010 from 2009**	**Long-term Target 2013**
Evaluate Rangeland Health (Allotments Evaluated)	0	0	0	0	16	22	+6	22
Evaluate Weed Treatments (Acres)	0	0	0	0	4,203	6,716	+2,513	6,716
Monitor Grazing Allotments (Number)	0	0	0	0	115	126	+11	126
Monitor Lake/Wetland Habitat (Acres Evaluated)	0	0	0	0	155	123	-32	123
Monitor Streams/Riparian Habitat (Miles)	0	0	0	0	406	403	-3	403
Monitor Terrestrial Habitat (Acres)	0	0	0	0	454,888	487,802	+32,914	487,802
Monitor Species Populations (Number)	0	0	0	0	7,864	381	-7,483	381
Monitor Water Resources (Number)	0	0	0	0	120	129	+9	129
Evaluate Linear Recreation Management Objectives (Miles)	0	0	0	0	411	1,026	+615	1,026
Monitor Shrub/Grass Vegetation Treatments (Acres)	0	0	0	0	9,510	32,040	+22,530	32,040
Heritage Resources Monitored (Number)	0	0	0	0	464	565	+101	565
Inspect Allotments for Grazing Authorization Compliance (Number)	0	0	0	0	161	300	+139	300
Inspect, and Verify Production at Mineral Material Site (Number)	0	0	0	0	0	28	+28	28
Conduct Realty/Geophysical Compliance Inspections (Number)	0	0	0	0	0	22	+22	22
Process Trespass/Unauthorized Occupancy Cases (Cases Processed)	0	0	0	0	2	10	+8	10
Evaluate PRPs for Cost Avoidance/Recovery (Number)	0	0	0	0	0	1	+1	1
Conduct Patrol Enforcement Activities(Number of incidents)	0	0	0	0	0	486	+486	486
Conduct Investigative Activities (incidents closed)	0	0	0	0	0	122	+122	122
Conduct Emergency Response Activities(number of incidents resolved)	0	0	0	0	0	48	+48	48
Conduct Security Activities(number of vulnerability assessments)	0	0	0	0	0	14	+14	14
Conduct Drug Enforcement Activities(number of seizure incidents)	0	0	0	0	0	28	+28	28

National Monuments & National Conservation Areas	State	2008 Enacted	2009 Enacted	2010 Request	2010 Requested Change from 2009 Enacted
Steese NCA	AK	206	353	353	[0]
White Mountains[b]	AK	758	740		[-740]
Yet to be allocated by State Office[e]	AK		49	49	[0]
Alaska	**AK**	**964**	**1,141**	**402**	**[-740]**
Agua Fria NM	AZ	505	689	689	[0]
Gila Box Riparian NCA	AZ	424	617	617	[0]
Grand Canyon Parashant NM	AZ	851	984	984	[0]
Ironwood Forest NM	AZ	198	293	293	[0]
Las Cienegas NCA	AZ	787	684	684	[0]
San Pedro Riparian NCA	AZ	1,419	1,049	1,049	[0]
Sonoran Desert NM	AZ	676	631	631	[0]
Vermilion Cliffs NM	AZ	537	474	474	[0]
Yet to be allocated by State Office[e]	AZ		397	397	[0]
Arizona	**AZ**	**5,397**	**5,818**	**5,818**	**[0]**
California Coastal NM	CA	200	200	200	[0]
Carrizo Plain NM	CA	970	970	970	[0]
Headwaters Forest Reserve	CA	1,851	1,205	1,205	[0]
Piedras Blancas Lighthouse ONA[c]	CA	519			[0]
King Range NCA	CA	727	1,182	582	[-600]
Santa Rosa/San Jacinto NM	CA	1,079	1,049	1,049	[0]
Yet to be allocated by State Office[e]	CA		385	385	[0]
California	**CA**	**5,346**	**4,991**	**4,391**	**[-600]**
Canyons of the Ancients NM	CO	1,282	1,038	1,038	[0]
Gunnison Gorge NCA	CO	636	619	619	[0]
McInnis Canyons NCA	CO	492	613	613	[0]
Dominguez-Escalante NCA[a]	CO				[0]
Yet to be allocated by State Office[e]	CO		932	932	[0]
Colorado	**CO**	**2,410**	**3,203**	**3,203**	**[0]**
Jupiter Inlet Lighthouse ONA[c]	ES	102	200	200	[0]
Eastern States	**ES**	**102**	**200**	**200**	**[0]**
Craters of the Moon NM	ID	694	1,682	1,682	[0]
Snake River Birds of Prey NCA	ID	305	1,149	1,149	[0]
Yet to be allocated by State Office[e]	ID	13	98	98	[0]
Idaho	**ID**	**1,012**	**2,928**	**2,928**	**[0]**
Pompeys Pillar NM	MT	276	276	276	[0]
Upper Missouri River Breaks NM	MT	476	455	455	[0]
Yet to be allocated by State Office[e]	MT		1,318	1,318	[0]
Montana	**MT**	**752**	**2,049**	**2,049**	**[0]**
El Malpais NCA	NM	313	350	350	[0]
Fort Stanton - Snowy River NCA[a]	NM				[0]
Kasha Katuwe Tent Rocks NM	NM	201	335	335	[0]
Prehistoric Trackways NM[a]	NM				[0]
Yet to be allocated by State Office[e]	NM	44	536	536	[0]

National Monuments & National Conservation Areas	State	2008 Enacted	2009 Enacted	2010 Request	2010 Requested Change from 2009 Enacted
New Mexico	**NM**	**559**	**1,221**	**1,221**	**[0]**
Black Rock Desert HRCET NCA	NV	259	455	455	[0]
Red Rock Canyon NCA	NV	104	145	145	[0]
Sloan Canyon NCA	NV				[0]
Yet to be allocated by State Office[e]	NV		111	111	[0]
Nevada	**NV**	**363**	**711**	**711**	**[0]**
Cascade-Siskiyou NM	OR	885	1,005	1,018	[+13]
Steens Mountain CMPA	OR	674	892	892	[0]
Yaquina Head ONA	OR	502	258	258	[0]
Yet to be allocated by State Office[e]	OR	188	222	222	[0]
Oregon	**OR**	**2,249**	**2,377**	**2,390**	**[+13]**
Grand Staircase-Escalante NM	UT	5,154	5,298	5,047	[-251]
Beaver Dam Wash NCA[a]	UT				[0]
Red Cliffs NCA[a]	UT				[0]
Yet to be allocated by State Office[e]	UT		526	526	[0]
Utah	**UT**	**5,154**	**5,824**	**5,573**	**[-251]**
Washington Office & funds yet to be allocated to States	**WO**		**3,380**	**11,631[d]**	**[+8,251]**
One-time allocation to support WO	WY	23			[0]
Wyoming	**WY**	**23**			**[0]**
Total		**24,331**	**33,844**	**40,517**	**[+6,673]**

a. *This NLCS unit was designated in 2009 under the Omnibus Public Land Management Act of 2009 (P.L. 111-11); initial allocations will be made from MLR accounts after publication of 2010 request. Initial allocations will be based on BLM funding historically used within the geographic area of the designated unit.*

b. *This NLCS unit was removed from the NLCS in 2009 under the Omnibus Public Land Management Act of 2009 (P.L. 111-11).*

c. *This NLCS unit was designated in 2008; reported allocations reflect BLM funding historically used within the geographic area of the designated unit*

d. *In 2010 the NLCS will receive a $7.5M increase for the Secretary's Climate Impacts Initiative in the Soil, Water, and Air functional area. An additional $4.235M will be allocated from various contributing subactivities for new NLCS designations legislatively added to the system in 2008 (Jupiter and Piedras Blancas Outstanding Natural Areas), and one-time project funding,*

e. *In May 2009, funding increases were allocated to BLM State Offices for project specific distribution to Field Office units to support NLCS National Scenic and Historic Trail programs on a one-time basis in 2009. In 2010, the funds are being allocated as base increases to State Offices for permanent distribution to Field Office units to support these programs via the BLM standard planning target allocation process. As is standard, this allocation will be made in summer of 2009.*

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Budget Schedules

Account Symbol and Title 14X1109 Management of Lands and Resources	Line	2008 Act	2009 CY	2010 BY
Program and Financing (P) ($ in Millions)				
Obligations by program activity:				
Land resources	0011	200	200	200
Wildlife and fisheries	0012	47	50	50
Threatened and endangered species	0013	22	26	26
Recreation management	0014	70	80	80
Energy and minerals	0015	111	120	121
Realty and ownership management	0016	85	95	95
Resource protection	0017	87	97	97
Transportation and facilities maintenance	0018	69	96	95
Land and resource information systems	0019	15	17	17
Workforce and organizational support	0020	149	160	160
Alaska minerals assessment	0021	1	0	0
Communication site rental fees	0022	2	2	2
Mining law administration	0024	35	35	35
Challenge Cost Share	0026	10	10	10
APD Fees	0028	25	35	45
Recovery Act activities	0029	0	31	94
Reimbursable program	0901	101	98	99
Total new obligations	1000	1029	1152	1226
Budgetary resources available for obligation:				
Unobligated balance carried forward, start of year	2140	45	178	281
New budget authority (gross)	2200	1134	1230	1208
Resources available from recoveries of prior year obligations	2210	28	25	26
Total budgetary resources available for obligation	2390	1207	1433	1515
Total new obligations	2395	-1029	-1152	-1226
Unobligated balance carried forward, end of year	2440	178	281	289
New budget authority (gross), detail:				
Discretionary:				
Appropriation	4000	871	890	975

Account Symbol and Title 14X1109 Management of Lands and Resources	Line	2008 Act	2009 CY	2010 BY
Appropriation, Recovery Act	4001		125	
Appropriation permanently reduced	4035	-14	0	0
Appropriation (total discretionary)	4300	857	1015	975
Discretionary, Emergency Appropriation for Economic Recovery, Appropriations Committee Spending authority from offsetting collections:				
Offsetting collections (Mining law and Comm Sites)	5800	38	37	37
Offsetting collections (Economy Act)	5800	79	142	150
Offsetting collections (APD fees)	5800	23	36	46
Change in uncollected customer payments from Federal sources (unexpired)	5810	137	0	0
Spending authority from offsetting collections (total discretionary)	5890	277	215	233
Total new budget authority (gross)	7000	1134	1230	1208
Change in obligated balances:				
Obligated balance, start of year	7240	237	116	198
Total new obligations	7310	1029	1152	1226
Total outlays (gross)	7320	-985	-1045	-1334
Recoveries of prior year obligations	7345	-28	-25	-26
Change in uncollected customer payments from Federal sources (unexpired)	7400	-137	0	0
Obligated balance, end of year	7440	116	198	64
Outlays (gross), detail:				
Outlays from new discretionary authority	8690	804	865	914
Outlays from discretionary balances	8693	181	180	420
Total outlays (gross)	8700	985	1045	1334
Offsets:				
Against gross budget authority and outlays:				
Offsetting collections (cash) from:				
Federal sources	8800	79	142	150

Account Symbol and Title 14X1109 Management of Lands and Resources	Line	2008 Act	2009 CY	2010 BY
Non-Federal sources	8840	61	73	83
Total, offsetting collections (cash)	8890	140	215	233
Against gross budget authority only:				
Change in uncollected customer payments from Federal sources (unexpired)	8895	137	0	0
Discretionary, Appropriations Committee				
Net budget authority and outlays:				
Budget authority	8900	857	1015	975
Outlays	9000	845	830	1101
Unpaid obligation, end of year	9502	292		
Object Classification (O) ($ in Millions)				
Direct obligations:				
Personnel compensation:				
Full-time permanent	1111	369	370	374
Other than full-time permanent	1113	20	23	25
Other personnel compensation	1115	16	16	16
Total personnel compensation	1119	405	409	415
Civilian personnel benefits	1121	122	123	124
Travel and transportation of persons	1210	21	22	22
Transportation of things	1220	9	20	20
Rental payments to GSA	1231	18	30	30
Rental payments to others	1232	29	30	30
Communications, utilities, and miscellaneous charges	1233	19	20	20
Printing and reproduction	1240	3	3	3
Advisory and assistance services	1251	28	29	29
Other services	1252	115	198	260
Other purchases of goods and services from Government accounts	1253	50	50	52
Operation and maintenance of facilities	1254	8	12	12
Research and development contracts	1255	0	1	1
Operation and maintenance of equipment	1257	11	12	13
Supplies and materials	1260	28	30	30

Account Symbol and Title 14X1109 Management of Lands and Resources	Line	2008 Act	2009 CY	2010 BY
Equipment	1310	10	10	11
Land and structures	1320	8	10	11
Grants, subsidies, and contributions	1410	43	44	44
Insurance claims and indemnities	1420	1	1	1
Subtotal, obligations, Direct obligations	1990	928	1054	1128
Reimbursable obligations:				
Personnel compensation:				
Full-time permanent	2111	14	14	14
Other than full-time permanent	2113	2	2	2
Other personnel compensation	2115	1	1	1
Total personnel compensation	2119	17	17	17
Civilian personnel benefits	2121	4	4	4
Travel and transportation of persons	2210	1	2	2
Transportation of things	2220	0	1	1
Rental payments to others	2232	3	3	3
Advisory and assistance services	2251	1	1	1
Other services	2252	23	23	23
Other purchases of goods and services from Government accounts	2253	24	24	24
Supplies and materials	2260	3	2	2
Equipment	2310	1	1	1
Land and structures	2320	15	11	11
Grants, subsidies, and contributions	2410	9	9	9
Subtotal, obligations, Reimbursable obligations	2990	101	98	98
Total new obligations	9999	1029	1152	1226
Character Classification (C) ($ in Millions)				
INVESTMENT ACTIVITIES:				
Conduct of research and development:				
Applied research:				
Direct Federal programs:				
Budget Authority	1422-01	11	8	8
Outlays	1422-02	11	8	8
NON-INVESTMENT ACTIVITIES:				
Direct Federal programs:				
Budget Authority	2004-01	846	1007	967

Account Symbol and Title 14X1109 Management of Lands and Resources	Line	2008 Act	2009 CY	2010 BY
Outlays	2004-02	834	822	1093
Employment Summary (Q)				
Direct:				
Civilian full-time equivalent employment	1001	5837	5874	6006
Reimbursable:				
Civilian full-time equivalent employment	2001	330	330	330
Allocation account:				
Civilian full-time equivalent employment	3001	2720	2706	2706
Appropriations Requests in Thousands of Dollars (T)				
Budget year budgetary resources	1000			975351

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APPROPRIATION: CONSTRUCTION

Appropriation Language Sheet

For construction of buildings, recreation facilities, roads, trails, and appurtenant facilities, $6,590,000, to remain available until expended *(Department of the Interior, Environment, and Related Agencies Appropriations Act, 2009).*

AUTHORIZATIONS

The Federal Land Policy and Management Act of 1976 (43 U.S.C. 1701, et seq.)	Authorizes the management of the public lands on a multiple-use basis.
43 U.S.C. 1762	Provides for the acquisition, construction, and maintenance of roads within and near public lands that will permit economic timber harvesting and at the same time meet the requirements for protection, development, and management utilization of other resources.

Summary of Requirements ($000)

Comparison by Activity/ Subactivity	2008 Enacted		2009 Enacted		Fixed Costs & Related Changes (+/ -)		Program Changes (+/-)		2010 Budget Request		Inc. (+)/ Dec. (-) from 2009	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Construction (w/o ARRA)	32	6,375	32	6,590	0	+0	+0	+0	32	6,590	0	0
American Recovery and Reinvestment Act of 2009				180,000								
Construction (w/ ARRA)	32	6,375	32	186,590	0	+0	0	+0	32	6,590	0	0

Activity: Construction
Subactivity: Construction

	2008 Enacted	2009 Enacted	2010 Fixed Costs & Related Changes (+/ -)	2010 Program Changes (+/ -)	2010 President's Budget	Change from 2009 (+/-)
Construction ($000)	6,375	6,590	0	0	6,590	0
FTE	32	32	0	0	32	0
Other Major Resources:						
Major Program IT Investments:						

Summary of 2010 Program Changes for Construction

Request Component	**($000)**	**FTE**
Program Changes:		
•		
TOTAL, Program Changes	**0**	**0**

JUSTIFICATION OF 2010 PROGRAM CHANGES

The 2010 budget request for the Construction program is $6,590,000 and 32 FTEs.

PROGRAM OVERVIEW

Program Components

The Bureau of Land Management's Construction program is responsible for developing facilities that are essential to BLM's mission and help satisfy the needs of the public. The Construction program also builds safe facilities for visitors and employees in compliance with Federal requirements. The highest priority is given to critical health or safety work, critical resource protection energy and building sustainability, code compliance and mission criticality per the Department's guidance and deferred maintenance. The emphasis areas for the Construction program include:

- Replacing and reconstructing existing roads, trails, bridges, recreation and administrative facilities, and buildings;
- Protecting both the visiting public and the environment during their visits to BLM-managed lands.
- Prioritizing projects in the 5-Year Deferred Maintenance and Capital Improvement Plan based on health and safety needs and the needs of resource protection.
- Constructing all new projects in compliance with Federal accessibility requirements for the disabled, from accessible camp sites and toilets to trails.

Project Ranking Process

Projects are ranked using a weighting process based on the percentage of the work (total project amount) that falls in each of the categories. The weighting factor for each area is shown.

- Critical Health and Safety Deferred Maintenance (CHSdm); 10
- Critical Health and Safety Capital Improvement (CHSci); 9
- Critical Resource Protection Deferred Maintenance (CRPdm); 7
- Critical Resource Protection Capital Improvement (CRPci); 6
- Energy Policy, High Performance, Sustainable Buildings CI (EPHPBSci); 5
- Critical Mission Deferred Maintenance (CMdm); 4
- Other Deferred Maintenance (Odm); 3
- Code Compliance Capital Improvement (CCci); 3
- Other Capital Improvements (Oci); 1

The percentages must add to 100%. The formula places the highest priority on facility-related Critical Health and Safety and Critical Resource Protection construction and deferred maintenance needs.

Long Term Vision

The emphasis on energy conservation and sustainability has become a major area of importance for all new facilities due to the provisions of the Energy Policy Act of 2005 and Executive Order 13423 – Strengthening Federal Environmental, Energy, and Transportation Management.

Completed Construction projects will:

- Incorporate sustainability and energy conservation criteria.
- Be facilities that are better for the environment and are less expensive to operate.
- Improve the working environment for the BLM employees.
- Save the BLM operational funds in the future, allowing the BLM to spend the needed funds on operational activities.
- Be in compliance with the Federal disability standards for the disabled.

Critical Factors

- Many of the planned out-year Construction projects are important to the local communities and rural economies. Rapid population growth in the west is placing increasing demands on BLM resources. In the lower 48 states, nearly two-thirds of BLM-managed lands are within a one-hour drive of urban areas. Recreational use is beyond the capacity of existing facilities. A shortage of delineated campsites and sanitation facilities leads to dispersed camping, scattered human waste and garbage, and destruction of plants and vegetation.
- The weather continues to have impacts in many BLM areas, specifically Alaska and higher elevation areas, leaving a short construction window in which to finish projects.

Means and Strategies

The BLM continues to develop processes and use existing requirements to assist in managing an expanding asset inventory. The following are strategies used by BLM:

The California National Trails Interpretive Center located in Elko, NV, was completed in FY 2008. The center will provide an interpretive exhibit to highlight the history of the western migration to California.

- *Managing Assets:* The BLM manages assets through measures of the Federal Real Property Profile, the Asset Priority Index, and the Facilities Condition Index, for identifying the condition of constructed assets and target assets that can be disposed or require additional annual maintenance or supplemental funding from deferred maintenance.

- *Asset Management Plan*: The ongoing development of the BLM's Asset Management Plan (AMP) and State Asset Business Plan (ABP) will help to establish a system that will identify Bureau assets, determining how much they will cost to operate, and their importance to the Bureau mission. The AMP and ABP will help prioritize the distribution of funding to the highest priority assets and assist with planning for the disposal of unneeded assets.

- *Annual Project Planning:* The BLM continues to update the Five Year Deferred Maintenance and Capital Improvement Plans annually.
    - Projects are prioritized based on critical health and safety needs, resource protection needs, energy building sustainability, mission criticality and code compliance.
    - The planning for each project has been expanded to include how much the new project will impact BLM's total budget.
    - Project submissions will include the estimated operation expenses, energy cost saving and sustainability actions, and improved Facilities Cost Index calculation for all new projects.
    - Projects include capital improvement work, and can include deferred maintenance work, as long as the deferred maintenance work comprises a smaller portion of the project.

2010 PROGRAM PERFORMANCE

In 2010, the planned accomplishments in the Construction program include twelve projects in six states for a total of $6,590,000. The following table lists the construction projects that will be funded in 2010. Project data sheets for these projects are attached and arranged by project title in priority ranking order for 2010.

FY 2010 Planned Program Performance				
Rank	**Priority/ Score**	**State**	**Project Name**	**Requested Funding ($000s)**
1	610	ID	Lemhi River Total Maximum Daily Load Road Maintenance Phase IV	1,588
2	900	AK	Campbell Airstrip Safety Fencing	190
3	900	CA	California Radio Fencing and Grounding Improvement	537
4	900	AZ	Partner's Point Waterline	110
5	875	CO	Bridgeport Access Trail	176
6	860	CA	El Toro Creek Parking Project	1,209
7	820	UT	Five Mile Pass Recreation Site Facility	362
8	810	ID	Sharkey Hot Springs Renovation	287
9	790	UT	Knoll's Facility	381
10	600	UT	Pelican Lake Recreation Site Reconstruction	697
11	600	CA	Sawtooth Campground	541
12	575	AZ	Browning Ranch House Preservation	124
13		Bureau-wide	Architectural and Engineering Services, Project and Contract Management, and CPIC management responsibilities.	388
	Bureau-wide Total			**$6,590**

DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN
FY 2010 – 2014

BUREAU OF LAND MANAGEMENT
Project Data Sheet

Project Score/Ranking:	610 / #1
Planned Funding FY:	2010
Funding Source: CI	

Project Identification

Project Title: Lemhi River Total Maximum Daily Load Road Maintenance, Phase IV		
Project Number: D109	Unit/Facility Name: Salmon Field Office	
District/Field Office: Salmon Field Office	Congressional District: 2	State: Idaho

Project Justification

DOI Asset Code	Real Property Unique Identifier	API:	FCI-Before:	FCI-Projected:
40760200	25217, 25247, 25313, 25208, 25254, 25258, 25219, 25284, 25280, 25211, 25281, 24348, 25207, 25293, 25206, 25249	66	0.13	0.0

Project Description:

This project will reconstruct and maintain 93 miles of road for public access, sediment reduction for implementation of the Total Maximum Daily Load (TMDL) Plan under the Clean Water Act, and protection of threatened or endangered species habitat. All roads will have the road prism reshaped and drainage brought up to BMP standards.

Specific work includes:

1) Reshape the road prism and improve drainage on 17 miles of road,
2) Develop a gravel source and surface 57 miles of road,
3) Install 24 culverts and replace 12 cattleguards, and
4) Rehabilitate drainage/stream crossings/fords on 19 miles of road for 4-wheel drive/Off-Highway Vehicle (4x4/OHV) use.

Roads included in this project are:

Geerston-Hixson #30110, Golway Gulch #3034, Mormon Canyon #3022, Upper McDevitt Creek #3008, Muddy Creek #3041, Divide Creek #3046, Wildhorse Spring #30120, Slaughterhouse #3076, Pass Creek #3072, West Fork Wimpey Creek #30101, Eighteenmile #3073 and #3016, Bohannon Creek #3006, Wimpey Creek #3085, Geertson Creek #3005, and Hixon Spring #3036.

Phase I FY-07 - Survey and Design, 1/3 Rock Source Development
Phase II FY-08 - Construction (1/3 of total project), 1/3 Rock Source Development
Phase III FY-09 - Construction (1/3 of total project), 1/3 Rock Source Development
Phase IV FY-10 - Construction (1/3 of total project)

Project Need/Benefit:

The Lemhi River Basin encompasses most of the Salmon Field Office. BLM has been unable to adequately maintain its transportation system due to insufficient funding over the years. These are important roads in BLM's transportation plan and they are in desperate need of improvements. The roads have been specifically identified as a sediment source to 303d listed waterways (a biannual report/list required by EPA,

pursuant to Section 303(d) of the Clean Water Act), some of which contain threatened or endangered species. This work is needed to protect BLM's investment in the roads and protect the resources that have been jeopardized by a lack of maintenance over the years.

The Lemhi Subbasin TMDL Plan (1999) identifies certain roads for sediment reduction. In addition, the Lemhi RMP Amendment (2001), Lemhi River Subbasin Review (1999), Lemhi River Watershed and Subbasin Assessment (1998), and the Salmon District PACFISH Transportation Management Plan (1996) all mention these roads in one context or another and their contribution to sediment loading in the Lemhi River, OHV designated route implementation, and public health/safety concerns. This project will minimize the impacts to the sediment load for the watershed.

10% CRPdm. Sediment contribution from these roads to critical waterways is documented in the TMDL Plan. Maintaining existing roads, drainage, and stream crossings is crucial in reducing and or eliminating this threat to the resources. Replacing cattleguards will enable BLM to have continued effective control of grazing Animal Unit Months (AUMs) at road/fence intersections, without restricting access to the general public.

90% CRPci. Sediment contribution from these roads to critical waterways is documented in the TMDL Plan. Improved surfacing and drainage control is crucial in reducing and or eliminating the threat to the resources.

Ranking Categories Identify the percent of the project that is in the following categories of need:

___ % Critical Health or Safety Deferred Maintenance (10)
___% Critical Health or Safety Capital Improvement (9)
10 % Critical Resource Protection Deferred Maintenance (7)
90 % Critical Resource Protection Capital Improvement (6)
___% Energy Policy, High Performance Bldg CI (5)
___ % Critical Mission Deferred Maintenance (4)
___ % Other Deferred Maintenance (3)
___ % Code Compliance Capital Improvement (3)
___ % Other Capital Improvement (1)

Capital Asset Planning Exhibit 300 Analysis Required: No | **Total Project Score: 610**

Project Costs and Status

Project Cost Estimate (this PDS):			**Project Funding History:** (entire project)	
Deferred Maintenance Work:	$ 159,000	10%	Appropriated to Date:	$ 6,498,000
Capital Improvement Work:	$ 1,429,000	90%	Requested in FY___ Budget:	$ _____
Total:	$ 1,588,000	100 %	Planned in FY 2010:	$ 1,588,000
Class of Estimate (circle one): C			Future Funding to Complete Project:	$ _____
Estimate Good Until (mm/yy): 10/2010			Total:	$ 8,086,000

Dates:	Sch'd	Actual	**Project Data Sheet** Prepared/Last Updated: mm/yy 3 /2009	**DOI Approved:** Yes
Construction Award/Start:	07/2010	___/___		
Project Complete:	10/2010	___/___		

Annual Operations & Maintenance Costs $

Current: $ 2,000.00	Projected: $ 800.00	Net Change: $ -1,200.00

DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN
FY 2010 – 2014

BUREAU OF LAND MANAGEMENT
Project Data Sheet

Project Score/Ranking	900 / #2
Planned Funding FY:	2010
Funding Source: CI	

Project Identification

Project Title: Campbell Airstrip Safety Fencing		
Project Number: TBD	Unit/Facility Name: Alaska, Anchorage Field Office, Campbell Tract SRMA	
District/Field Office: Anchorage Field Office	Congressional District: 1	State: AK

Project Justification

DOI Asset Code	Real Property Unique Identifier	API:	FCI-Before:	FCI-Projected:
40800200	NA	43	N/A	0.0

Project Description:
This project installs two safety fences to be located at the north and south ends of the BLM Campbell Tract airstrip in Anchorage. Each fence will be constructed to a height of six feet using standard chain-link material with three strands of barbed wire mounted on top. The fences will be arranged in an open-ended box configuration of approximately 200 feet per side to enclose each end of the runway along the existing tree line. The northern fence will have three, 12-foot wide, chain-link gates installed to facilitate maintenance and winter-use access. The southern fence will have a single 12-foot wide gate to provide access to an electronic site. The project estimate includes clearing the fence line path, installing posts and gates, and hanging fence and wire.

Project Need/Benefit:
100% CHSCI -This proposal funds safety improvements specified in the Campbell Tract airstrip safety plan that are designed to increase the overall safety of aviation operations on the BLM Campbell Tract Facility airstrip. The goal of this fence installation is to reduce pedestrian and recreation user traffic on the airstrip to increase safety for both aircraft and recreation users. The airstrip is located on the Campbell Tract Special Management Recreation Area adjacent to the Anchorage District Office and is used by BLM, USFWS, USDA-Forest Service, OAS and other government agencies for a variety of purposes including setting up and supplying field camps, aerial BLM ranger patrols, DMAT (Disaster Management Assistance Team) staging, practice landings, and OAS pilot check flights. Flight operations on Campbell Tract vary annually depending on operational needs and recently range from 142 in 2004 to 44 in 2005. The 5000 foot gravel airstrip also serves as an alternative emergency landing strip for the Anchorage area and, unlike other area paved runways, has the ability to be quickly repaired in the event of a major earthquake.

Approximately 80,000 users recreate on the Campbell Tract Special Management Area annually. During past years of relatively inactive airstrip use, many Campbell Tract users began recreating in the airstrip corridor. This has resulted in a dangerous use pattern that is no longer acceptable with recent increases in official airstrip use. The Campbell Tract airstrip safety plan implements actions to reduce recreation use of the airstrip

This project will complete implementation of the Campbell Tract Airstrip safety plan by installing fence at key pedestrian entry points along the airstrip. Additional features of the airstrip safety plan include re-routing recreation trails off the airstrip, installing gates and signs at key trail junctions warning users off the airstrip, re-vegetating abandoned taxiways that serve as user conduits onto the airstrip, expanded public education activities, and enhanced law enforcement authority. All of these elements of the safety plan have been implemented to date except the fence installation. BLM benefits from this project through an enhanced

ability to operate the airstrip and air operations out of Campbell Tract in the safest and most efficient manner. Recreational users benefit from a safer Campbell Tract experience. There are 12 noted incursions on the runway on normal week ends.

Ranking Categories Identify the percent of the project that is in the following categories of need:

___ % Critical Health or Safety Deferred Maintenance (10)
100 % Critical Health or Safety Capital Improvement (9)
___ % Critical Resource Protection Deferred Maintenance (7)
___ % Critical Resource Protection Capital Improvement (6)
___% Energy Policy, High Performance Bldg CI (5)
___ % Critical Mission Deferred Maintenance (4)
___ % Other Deferred Maintenance (3)
___ % Code Compliance Capital Improvement (3)
___ % Other Capital Improvement (1)

Capital Asset Planning Exhibit 300 Analysis Required: **No** | **Total Project Score: 900**

Project Costs and Status

Project Cost Estimate (this PDS):			**Project Funding History:** (entire project)	
Deferred Maintenance Work:	$ _____	___%	Appropriated to Date:	$ _____
Capital Improvement Work:	$ 190,000	100%	Requested in FY ____ Budget:	$ _____
Total:	$ 190,000	100%	Planned in FY 2010:	$ 190,000
Class of Estimate (circle one): **C**			Future Funding to Complete Project:	$_____
Estimate Good Until (mm/yy): 09/2010			Total:	$ 190,000

Dates:	Sch'd	Actual	**Project Data Sheet**	**DOI Approved:**
Construction Award/Start:	06/2010	___/___	Prepared/Last Updated: 3/2009	Yes
Project Complete:	09/2010	___/___		

Annual Operations & Maintenance Costs $

Current: $0	Projected: $414	Net Change: +414

DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN
FY 2010 – 2014

BUREAU OF LAND MANAGEMENT
Project Data Sheet

Project Score/Ranking:	900 / #3
Planned Funding FY:	2010
Funding Source: CI	

Project Identification

Project Title: California Radio Fencing & Grounding Improvement		
Project Number: TBD	Unit/Facility Name: Cooskie, SIFC, Lover's Leap, Bear Peak, Potato Peak, Apple Valley, Black Mountain, Silver Peak, Cahuilla	
District/Field Office: King Range, Eagle Lake, Folsom, Bakersfield, Bishop, Barstow, & El Centro	Congressional District: 1, 4, 21, 25 & 51	State: California

Project Justification

DOI Asset Code	Real Property Unique Identifier	API:	FCI-Before:	FCI-Projected:
40800200	1813585	66	N/A	0.0
40800200	1836862	66	N/A	0.0
40800200	1813599	65	N/A	0.0

Project Description:
This project is located in seven field office jurisdictions and involves nine radio tower sites. To comply with the DOI-IG report for radio sites dated January 2007 and to increase the safety for the public and the work force, inspections have indicated that 8 radio sites need to be enclosed by chain link fencing w/ barbed wire top and have the grounding improved. Additional ground rods and copper loop would be installed and tied to the building, tower, solar power and radio equipment at each site. The fence and expanded grounding requirement is a new standard, so was not identified in previous condition assessments and did not show up in a deficient FCI. Some remote radio stations are not in FAMS yet, thus no FCI.

At the Imperial Dunes Cahuilla site the 40' wood mono pole is unsafe to climb and will be replaced with an 80' metal pole. Three of the nine towers require permanently installed climbing kits that will allow a man to be attached to a safety cable and climb to do maintenance per BLM tower manual.

Project Need/Benefit:
100% CHSCI – 140 feet of chain link fencing and grounding of accessories at each of the 8 radio sites, and new pole will improve the health and safety of the public and BLM employees working at the sites, protect the equipment from lightning strikes that may disrupt radio functions, and provide a safe tower for employees to work on. New climbing kits will allow safe access for maintenance.

The fencing will protect the resources at the sites and improve public safety by not allowing the public to climb the towers. The grounding and climbing kits will protect the BLM investment of equipment and employees by improving the safety equipment at the sites.

Ranking Categories Identify the percent of the project that is in the following categories of need:

___ % Critical Health or Safety Deferred Maintenance (10)
100 % Critical Health or Safety Capital Improvement (9)
___ % Critical Resource Protection Deferred Maintenance (7)
___ % Critical Resource Protection Capital Improvement (6)
___% Energy Policy, High Performance Bldg CI (5)
___ % Critical Mission Deferred Maintenance (4)
___ % Other Deferred Maintenance (3)
___ % Code Compliance Capital Improvement (3)
___ % Other Capital Improvement (1)

Capital Asset Planning Exhibit 300 Analysis Required: **No** | **Total Project Score: 900**

Project Costs and Status

Project Cost Estimate (this PDS):			**Project Funding History:** (entire project)	
Deferred Maintenance Work:	$ _____	__ %	Appropriated to Date:	$ _____
Capital Improvement Work:	$ 537,000	100 %	Requested in FY___ Budget:	$ _____
Total:	$ 537,000	100 %	Planned in FY 2010:	$ 537,000
Class of Estimate (circle one): **C**			Future Funding to Complete Project:	$ _____
Estimate Good Until (mm/yy): 11/10			Total:	$ 537,000

Dates:	Sch'd	Actual	**Project Data Sheet** Prepared/Last Updated:	**DOI Approved:**
Construction Award/Start:	07/2010	___/___	mm/yy 03/09	Yes
Project Complete:	11/2010	___/___	_	

Annual Operations & Maintenance Costs $		
Current: $ 10,000	Projected: $ 10,000	Net Change: 0

DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN
FY 2010 – 2014

BUREAU OF LAND MANAGEMENT
Project Data Sheet

Project Score/Ranking:	900 / #4
Planned Funding FY:	2010
Funding Source: CI	

Project Identification

Project Title: Partner's Point Waterline		
Project Number: TBD	Unit/Facility Name: Partner's Point Fisheries and Maintenance Yard	
District/Field Office: CRD / Lake Havasu (AZ330)	Congressional District: 2	State: AZ

Project Justification

DOI Asset Code	Real Property Unique Identifier	API:	FCI-Before:	FCI-Projected:
40710000	To Be Assigned	45	N/A	0.0

Project Description:
Install a water line from Partner's Point to the nearest connection point in the Lake Havasu City's water system. The proposed project includes 7000 linear feet of pipe line and any necessary valves, fittings, and meters. The pipeline will be 1 1/2" diameter High Density Polyethylene pipe, meeting ASTM D2239 and AWWA C901 installed along- side Partner's Point Access Road.

The newly installed water line will meet the need for potable water at Partner's Point.

Project Need/Benefit:
100% CHSci, High Probability, Serious Impact - Partner's Point Fish Camp is located on the edge of Lake Havasu. The camp has a building called Volunteer Hall, a boat ramp and work areas for the fisheries program and lake maintenance program. The fisheries program goal is to create habitat in the lake to promote the sustainability and growth of the fish environment. Partner's Point is also used by the lake maintenance crew to launch and retrieve boats used for maintenance of 90+ boat-in-only camp sites on Lake Havasu. The facility has taken on more permanence over the years and is now a regularly used facility; BLM employees and volunteers use the facility daily.

The water system at Partner's Point Fish Camp is essential to the operation of the camp and fisheries program. Currently, water is pumped from the lake to provide water to the site. The system is a non-potable water system and was never intended to be a potable water system. It provides water for irrigation of plants, an evaporative cooler, and wash water for boats and tools. Bottled water is provided for drinking. In Volunteer Hall, the sink has been signed for many years as non-potable. However, since water was available, some employees and volunteers wash their hands and dishes at the sink. That is what led to this finding.

Ranking Categories Identify the percent of the project that is in the following categories of need:

____ % Critical Health or Safety Deferred Maintenance (10)
100 % Critical Health or Safety Capital Improvement (9)
___ % Critical Resource Protection Deferred Maintenance (7)
___ % Critical Resource Protection Capital Improvement (6)
___% Energy Policy, High Performance Bldg CI (5)
___ % Critical Mission Deferred Maintenance (4)
___ % Other Deferred Maintenance (3)
___ % Code Compliance Capital Improvement (3)
___ % Other Capital Improvement (1)

Capital Asset Planning Exhibit 300 Analysis Required: No | **Total Project Score: 900**

Project Costs and Status

Project Cost Estimate (this PDS):			**Project Funding History:** (entire project)	
Deferred Maintenance Work:	$ _____	___%	Appropriated to Date:	$ _____
Capital Improvement Work:	$ 110,000	100 %	Requested in FY___ Budget:	$ _____
Total:	$ 110,000	100 %	Planned in FY 2010:	$ 110,000
Class of Estimate (circle one): C			Future Funding to Complete Project:	$ _____
Estimate Good Until (mm/yy): 10/10			Total:	$ 110,000

Dates:	Sch'd	Actual	**Project Data Sheet**	**DOI Approved:**
Construction Award/Start:	07/2010	___/___	Prepared/Last Updated:	Yes
Project Complete:	10/2010	___/___	mm/yy 03 / 09	

Annual Operations & Maintenance Costs $		
Current: $5,478	Projected: $5,978	Net Change: +$500

DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT
FY 2010 – 2014

BUREAU OF LAND MANAGEMENT
Project Data Sheet

Project Score/Ranking:	875 / #5
Planned Funding FY:	2010
Funding Source: CI	

Project Identification

Project Title: Bridgeport Access Trail		
Project Number: TBD	Unit/Facility Name: Bridgeport Bridge	
District/Field Office: Grand Junction Field Office	Congressional District: 3	State: CO

Project Justification

DOI Asset Code	Real Property Unique Identifier	API:	FCI-Before:	FCI-Projected:
40800000	To Be Assigned	45	N/A	0.0
40660100	To Be Assigned	47	N/A	0.0
40751100	To Be Assigned	47	N/A	0.0

Project Description:
To address the concerns for safety and resource protection, the solution is to construct a 25 car parking area and trailhead and build 1 mile of access trail to remove pedestrian traffic from crossing a busy railroad siding. The work includes installation of a two-vault toilet to deal with human waste materials. This project will create a safer environment for the public and create an enjoyable experience for the recreationalists.

The new parking area would be located about ¼ mi from the existing area being used for parking and would funnel visitors into a constructed trail along the bluffs above the railroad line. The trail would then come off the bluffs at a point beyond the railroad siding that has better sight distance along the main line.

The popularity and increased use of this main access point to the WSA has also caused development of a human waste hazard. The nearest toilet is 25 miles away. There currently is no toilet at the existing parking area and the local rangers are being required to dispose of a large increase in human waste at the site. The installation of a new toilet will alleviate the problem.

Project Need/Benefit:
95% CH&Sci - The Bridgeport Bridge was constructed by the BLM in 2005 to provide the principal pedestrian and equestrian access to the Dominguez Canyon Wilderness Study Area (WSA). The bridge crosses the Gunnison River East of Whitewater, CO. Since construction, the visitation to the WSA has increased over 300%. The bridge is currently accessed by a pre-existing parking area, and then proceeding by foot along the railroad right of way (requires climbing over or around the railroad's locked gate). The ½ mile walk along the narrow right of way is directly adjacent to a busy railroad route and heavily used siding track. The existing route crosses the main line and siding. The siding allows trains to pass in opposite directions. The railroad and the BLM have become increasingly alarmed by the number of visitors that are climbing through the seemingly idled coal cars and then proceeding across the main track. There is a very real danger of visitors either being in the center of the sided trains (often ½ mile long) when they suddenly start moving or of walking into an oncoming coal train as they walk through the sided train. As the number of visitors has increased, the railroad has become increasingly urgent in its concerns about a dangerous situation for both the BLM visitors and its own employees.

5% CMci – Included in the solution is the installation of an information kiosk and signing to inform the public of the train crossing and safety concerns.

Ranking Categories Identify the percent of the project that is in the following categories of need:

____ % Critical Health or Safety Deferred Maintenance (10)
_95_% Critical Health or Safety Capital Improvement (9)
___ % Critical Resource Protection Deferred Maintenance (7)
___ % Critical Resource Protection Capital Improvement (6)
___% Energy Policy, High Performance Bldg CI (5)
_5_ % Critical Mission Deferred Maintenance (4)
___ % Other Deferred Maintenance (3)
___ % Code Compliance Capital Improvement (3)
___ % Other Capital Improvement (1)

Capital Asset Planning Exhibit 300 Analysis Required: **No**

Total Project Score: 875

Project Costs and Status

Project Cost Estimate (this PDS):

Deferred Maintenance Work:	$ _____	___%
Capital Improvement Work:	$ 176,000	100%
Total:	$ 176,000	100 %

Class of Estimate (circle one): C
Estimate Good Until (mm/yy): 12/13

Project Funding History: (entire project)

Appropriated to Date:	$ _____
Requested in FY___ Budget:	$ _____
Planned in FY 2010:	$ 176,000
Future Funding to Complete Project:	$ _____
Total:	$ 176,000

Dates:	Sch'd	Actual
Construction Award/Start:	06/2010	___/___
Project Complete:	09/2010	___/___

Project Data Sheet
Prepared/Last Updated:
mm/yy 03/09

DOI Approved:
Yes

Annual Operations & Maintenance Costs $

Current: $ 0	Projected: $ 2490	Net Change: +2490

DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN
FY 2010 – 2014

BUREAU OF LAND MANAGEMENT
Project Data Sheet

Project Score/Ranking:	860 / #6
Planned Funding FY:	2010
Funding Source: CI	

Project Identification

Project Title: El Toro Creek Parking Project		
Project Number: TBD	Unit/Facility Name: BLM Ft Ord	
District/Field Office: Hollister FO, CA 190	Congressional District: 17	State: CA

Project Justification

DOI Asset Code	Real Property Unique Identifier	API:	FCI-Before:	FCI-Projected:
40660100	1816121	47	0.2	0.0
40800200	1816089	50	N/A	0.0

Project Description: 1. Relocate BLM Access point to a safer, less controversial location
2. Provide for adequate and appropriate parking area on BLM land for 25 passenger vehicles and 15 equestrian units.
3. Provide 2 comfort stations for public use, 2 stalls each, adjoining parking area
4. Provide safe dust free access route on BLM land From Hwy 68 to parking and amenities, 1,850 feet, 24 ft wide.
5. Re-establish native vegetation including, .5 acre grasses, 20 quercus spp. and platinus occidentalis trees, 35-50 bushes (ceanothus spp, Arctostaphylos spp., and baccaris spp.) and seeding with mixed annual dicots.
6. Install fencing for safety and resource protection, O.7 mi.

Project Need/Benefit:
The original submission review required more justification to be considered a health and safety issue. The California Transportation Department has provided documentation reporting a 1.05 accident per million miles frequency for this specific location versus the normal .81 for this entire section of Hwy 68. Due to the increased accident frequency, the project has been resubmitted as a Critical Health and Safety need. The submission also increases the material cost by 10% due to the increase in fuel prices.
CHSci 15% Provide comfort station facilities for the people in the 2 vehicles per hour that currently utilize the impromptu parking area and bushes/trees for outhouses.
CMdm 25% Provide fence barrier to encourage public trail use and prevent vehicles from leaking off the parking lot into the ecologically sensitive surrounding area. Also to discourage folks from running across the busy state highway to the nearby restaurant. Provide needed DM on parking area.
CCci 60% Dust controlled parking area and access road, meeting pm10 requirements, away from local residences.
CHSci 95% The relocation of this parking area to BLM land allows BLM to improve the health and safety of the public by providing safe access to and from Hwy. 68. The California Transportation Department will construct the turn lanes for the parking area. Installation of a comfort station facility for the people will provide resource protection and by eliminating human waste deposition on the nearby bushes and trees. This will create a safer environment and eliminate the need for the public to cross a busy highway for use of facilities at the restaurant. The dust controlled parking area and access road, will meet the Environmental Protection Agency requirement for Particulate Matter (pm10) less than 10 microns, away from local residences.
Oci 5% A fence barrier will be constructed to encourage public trail use and maintain the boundaries of the parking lot.

Ranking Categories Identify the percent of the project that is in the following categories of need:

___ % Critical Health or Safety Deferred Maintenance (10)
95 % Critical Health or Safety Capital Improvement (9)
___ % Critical Resource Protection Deferred Maintenance (7)
___ % Critical Resource Protection Capital Improvement (6)
___% Energy Policy, High Performance Bldg CI (5)
___ % Critical Mission Deferred Maintenance (4)
___ % Other Deferred Maintenance (3)
___ % Code Compliance Capital Improvement (3)
5 % Other Capital Improvement (1)

Capital Asset Planning Exhibit 300 Analysis Required: **No**

Total Project Score: 860

Project Costs and Status

Project Cost Estimate (this PDS):

Deferred Maintenance Work:	$ _____	___%
Capital Improvement Work:	$ 1,209,000	100%
Total:	$ 1,209,000	100%

Class of Estimate (circle one): **C**
Estimate Good Until (mm/yy): 10/2010

Project Funding History: (entire project)

Appropriated to Date:	$ _____
Requested in FY___ Budget:	$ _____
Planned in FY: 2010	$ 1,209,000
Future Funding to Complete Project:	$ _____
Total:	$ 1,209,000

Dates:	Sch'd	Actual
Construction Award/Start:	08/2010	___/___
Project Complete:	11/2010	___/___

Project Data Sheet
Prepared/Last Updated: 03/09

DOI Approved:
Yes

Annual Operations & Maintenance Costs $

Current:$2060	Projected: $4800	Net Change: +$2740

DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN
FY 2010 – 2014

BUREAU OF LAND MANAGEMENT
Project Data Sheet

Project Score/Ranking:	820 / #7
Planned Funding FY:	2010
Funding Source: CI	

Project Identification

Project Title: Five Mile Pass Recreation Site Facility		
Project Number: TBD	Unit/Facility Name: Five Mile Pass OHV Area	
District/Field Office: Salt Lake District, Utah County	Congressional District: 3	State: UT

Project Justification

DOI Asset Code	Real Property Unique Identifier	API:	FCI-Before:	FCI-Projected:
35801000	NA	45	N/A	0.0
40660100	NA	47	N/A	0.0

Project Description:
The Five Mile Pass area is rapidly growing due to increased use from both camping and OHV recreation. There are currently no restroom facilities in this area and the health and safety concerns are reaching critical levels. Several complaints have been reported to the Tooele County Health Department of human waste on the ground in and around camping and staging areas. Tooele County has contacted BLM and requested that facilities be provided in the area. This project will provide for sanitary facilities at Five Mile Pass and eliminate this Critical Health and Safety concern. The parking lot/staging area will include approximately 6 acres (261,360 square feet) of grading and gravel installation.

Project Need/Benefit:
90% CHSCI - Purchase and Install 8 vault toilets

10% OCI The parking lot and staging area will receive additional road base and site grading. This will provide for better runoff and a cleaner, more dust free experience for all that use this site.

This project will provide proper facilities for the public to use and protect the resources from damage.

Ranking Categories Identify the percent of the project that is in the following categories of need:

___ % Critical Health or Safety Deferred Maintenance (10)
90 % Critical Health or Safety Capital Improvement (9)
___ % Critical Resource Protection Deferred Maintenance (7)
___ % Critical Resource Protection Capital Improvement (6)
___% Energy Policy, High Performance Bldg CI (5)
___ % Critical Mission Deferred Maintenance (4)
___ % Other Deferred Maintenance (3)
___ % Code Compliance Capital Improvement (3)
10 % Other Capital Improvement (1)

Capital Asset Planning Exhibit 300 Analysis Required: No

Total Project Score: 820

Project Costs and Status

Project Cost Estimate (this PDS):

Deferred Maintenance Work:	$ _____	___%
Capital Improvement Work:	$ 362,000	100%
Total:	$ 362,000	100%

Class of Estimate (circle one): **C**
Estimate Good Until (mm/yy): 09/2010

Project Funding History: (entire project)

Partnership Funds:	$ _____
Appropriated to Date:	$ _____
Requested in FY___ Budget:	$ _____
Planned in FY 2010:	$ 362,000
Future Funding to Complete Project:	$ _____
Total:	$ 362,000

Dates:	Sch'd	Actual	**Project Data Sheet**	**DOI Approved:**
Construction Award/Start:	07/2010	___/___	Prepared/Last Updated:	Yes
Project Complete:	10/2010	___/___	03/09	

Annual Operations & Maintenance Costs $		
Current: $ 2,200	Projected: $ 980	Net Change: -$1,220

DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN
FY 2010 – 2014

BUREAU OF LAND MANAGEMENT
Project Data Sheet

Project Score/Ranking:	810 / #8
Planned Funding FY:	2010
Funding Source: CI	

Project Identification

Project Title: Sharkey Hot Springs Renovation		
Project Number: TBD	Unit/Facility Name: Sharkey Hot Springs	
District/Field Office: Idaho Falls/Salmon	Congressional District: 2	State: ID

Project Justification

DOI Asset Code	RPI:	API:	FCI-Before:	FCI-Projected:
40660100	1811542	50	.03	0
40750100	1102248	20	.10	0
40800600	1811450	58	0	0
40710400	18111392	47	0	0
35801200	0	45	0	0
40710200	0	47	0	0
40710600	0	43	0	0

Project Description:
Sharkey Hot Springs is a very popular recreation site near Salmon, Idaho. The recreation site is a developed hot springs plunge, comprised of two small concrete pools, a change room building, a double vault toilet, picnic area and parking area. The hot and cold water are from springs located above the site and are not treated. State of Idaho exempts geothermal pools from health regulations, but the local health department has expressed concerns about potential for presence of fecal bacteria and transfer of contagious disease due to the long turnover rate of the pools, which is currently 2.7 hours per pool. The National Spa and Pools Institute Codes and Standard of Operations for geothermal pools is a minimum 30 minute turnover. One tort claim resulting from bathers developing rashes after using the facility has been paid (see attached). This project will decrease the current turnover rate to meet NSPI code. Currently, flows from additional hot springs can't be used to produce needed turnover rate, due to the lack of available cold water.

This project will:
1. Construct well with pump and pumphouse. CHSci
2. Construct electrical power line to site. CHSci
3. Connect two additional hot springs to hot water feed. CHSci
4. Replace broken concrete sidewalk. CMdm
5. Replace drain lines to pools. CMdm
6. Resurface pools with hard lining capable of resisting pressure washing. CMdm
7. Replace wooden jack fence with metal pipe fence. CMdm
8. Replace gravel surfacing in parking area. CMdm
9. Install security lights in change rooms and restrooms. Oci
10. Install walkway night lighting. Oci
11. Install electrical heating in change rooms and restrooms. Oci

Project Need/Benefit:
This project will increase the percent of visitors satisfied with services provided by commercial recreational operations.

Providing an additional cold water source will allow necessary flows to be developed. Another project goal is to reduce maintenance at the site by hardening the pooling lining, so pressure washer can be used for the weekly cleaning, and decrease the time to drain the pools by installing larger diameter drain lines. Additionally the replacement of the existing wooden fence, which is prone to vandalism, with a metal pipe fence will reduce maintenance and improve safety. Lastly, replacing gravel in the parking lot will provide a durable surface to accommodate the increased use at the facility.

85% CHSci
Construct cold water well, develop new hot springs and connect to existing system: Develop both hot & cold water sources, and connect into mixing boxes to increase flows to meet sanitary requirements.
Construct pump house: Needed to house the pump controls and pressure tanks.
Construct electric power line to site: Electrical power needed for pump equipment.

10% CMdm
Replace Drain Lines: It currently takes two to three hours to drain the pools. Maintenance crews must wait for the pools to drain before they can start cleaning. Larger drain lines will reduce drain time to less than ½ hour, saving at least two hours per week of crew time.
Replace pool surfacing liner: The existing gunnite lining does not hold up to pressure washing and maintenance crews are forced to clean the pools by hand using brushes. Harding of the liner to allow use of the pressure washer will reduce maintenance time by at least one hour per week per pool.
Replace existing wooden fence with metal fence: Wood fence rails are damaged by vehicles trying to access the pool area, plus the rails are torn down and used for fire wood. A metal fence will reduce maintenance and secure the pool area.
Replace lost gravel in parking lot: Existing gravel surfacing of the 100' x 200' parking area is now too thin to provide adequate surfacing and traction.
Replace broken concrete sidewalk: Replace approximately 20 feet of broken sidewalk to provide safe walking surfaces.

5% Oci
Install security lighting in change rooms and restrooms: Low intensity night lighting will be installed in the two buildings, reducing vandalism and increasing the safety of the public and BLM LEOs.
Install walkway lighting: Walkway lighting will eliminate tripping hazard, especially around the pools where a serious accident could occur.
Install heat in change rooms and restrooms: To increase public comfort during the frigid winter months, vandal resistant low intensity electric heat will be installed in two buildings.

Ranking Categories Identify the percent of the project that is in the following categories of need:

___ % Critical Health or Safety Deferred Maintenance (10)	___ % Energy Policy, High Performance Bldg CI (5)
85 % Critical Health or Safety Capital Improvement (9)	10 % Critical Mission Deferred Maintenance (4)
___ % Critical Resource Protection Deferred Maintenance (7)	___ % Other Deferred Maintenance (3)
___ % Critical Resource Protection Capital Improvement (6)	___ % Code Compliance Capital Improvement (3)
	5 % Other Capital Improvement (1)

Capital Asset Planning Exhibit 300 Analysis Required: **No** | **Total Project Score:** 810

Project Costs and Status

Project Cost Estimate (this PDS):			**Project Funding History:** (entire project)	
Deferred Maintenance Work:	$ 29,000	10%	Appropriated to Date:	$ _____
Capital Improvement Work:	$ 258,000	90%	Requested in FY___ Budget:	$ _____
Total:	$ 287,000	100%	Planned in FY 2010:	$ 287,000
Class of Estimate (circle one): C			Future Funding to Complete Project:	$ _____
Estimate Good Until (mm/yy): 04/10			Total:	$ 287,000

Dates:	Sch'd	Actual	**Project Data Sheet**	**DOI Approved:**
Construction Award/Start:	01/10	___/___	Prepared/Last Updated: 03/09	Yes
Project Complete:	04/10	___/___		

Annual Operations & Maintenance Costs $		
Current: $29,960	Projected: $19,420	Net Change: -$10,540

DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN
FY 2010 – 2014

BUREAU OF LAND MANAGEMENT
Project Data Sheet

Project Ranking:	790 #9
Planned Funding FY:	2010
Funding Source: CI	

Project Identification

Project Title: Knolls Facility		
Project Number: TBD	Unit/Facility Name: Knolls OHV SRMA	
District/Field Office: West Desert District/SLFO	Congressional District: 1	State: UT

Project Justification

DOI Asset Code	RPI:	API:	FCI-Before:	FCI-Projected:
35801000 (1)	000000	45	N/A	0
40660100 (2)	61449	47	.80	0

Project Description:
The Knolls site has shown increased visitation and the restroom facilities are not adequate to handle the increased volume of human traffic. The encroaching urban interface is creating health and safety problems to the general public at large at the site.

The solution to the problem is to (1.) Purchase and install 4 Vault Toilets with ADA concrete pads and (2.) Gravel parking lots and staging areas

Project Need/Benefit:
80% CHSCI: The inadequate facilities, due to the increased development of urban interface areas, will be corrected by purchase and installation of new vault toilets. This is necessary in order to maintain and protect the area from further degradation and extensive use and/or misuse due to increased visitation.

10% CMDM: The existing parking lots and staging areas need grading and gravel to improve the health and safety for the general public, especially during inclement weather conditions.

10% CCCI: ADA accessible pads will be constructed around the new facilities to provide access to all visitors to the area.

Concrete vault toilets are virtually indestructible and will last for decades. The parking lot/staging area will use locally available recycled construction material.

Revision Statement:

Ranking Categories Identify the percent of the project that is in the following categories of need:

___ % Critical Health or Safety Deferred Maintenance (10)
80 % Critical Health or Safety Capital Improvement (9)
___ % Critical Resource Protection Deferred Maintenance (7)
___ % Critical Resource Protection Capital Improvement (6)
____% Energy Policy, High Performance Bldg CI (5)
10 % Critical Mission Deferred Maintenance (4)
___ % Other Deferred Maintenance (3)
10 % Code Compliance Capital Improvement (3)
____ % Other Capital Improvement (1)

Capital Asset Planning Exhibit 300 Analysis Required: No **Total Project Score: 790**

Project Costs and Status

Project Cost Estimate (this PDS):				**Project Funding History:** (entire project)	
Deferred Maintenance Work:	$	76,000	20 %	Partnership Funds:	$ _____
Capital Improvement Work:	$	305,000	80 %	Appropriated to Date:	$ _____
Total:	$	381,000	100 %	Requested in FY 08 Budget:	$ _____

Class of Estimate (circle one): C Estimate Good Until (mm/yy): _04_/10__		Planned in FY 2009: $ 381,000 Future Funding to Complete Project: $ _____ Total: $ 381,000
Dates: Sch'd Actual Construction Award/Start: _07/_10 ___/___ Project Complete: _08/_11 ___/___	**Project Data Sheet** Prepared/Last Updated: 03/2009	**DOI Approved:** Yes

Annual Operations & Maintenance Costs $		
Current: $ 24,000.00	Projected: $ 30,000.00	Net Change: $6,000.00

DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN
FY 2010– 2014

BUREAU OF LAND MANAGEMENT
Project Data Sheet

Project Ranking:	600 / #10
Planned Funding FY:	2010
Funding Source: CI	

Project Identification

Project Title: Pelican Lake Recreation Site Reconstruction		
Project Number: TBD	Unit/Facility Name: Pelican Lake Recreation Site	
District/Field Office: Vernal	Congressional District: 3	State: UT

Project Justification

DOI Asset Code	Real Property #	API:	FCI-Before:	FCI-Projected:
40801800	N/A	68	N/A	0

Project Description: This project will construct new facilities at the Pelican Lake Recreation Site. The existing campground area consists of a seldom used gravel loop with no facilities (ie tables, fire-pits, toilet, or water). This project will reconfigure the primitive campground area to include re-grading and widening the gravel loop road, installing tables and fire pits, provide at least a portion of the sites with shade structures over the tables, and install water hydrants.

A host site would be added to the area which would be placed strategically between the campground area and the existing boat ramp area to allow the host to better monitor activities in the recreation area. Water and power would be provided to the host site which would also include a concrete RV slab and an on-site wastewater disposal system.

A water system consisting of a 2.4 mile buried pipeline connecting to Municipal service is proposed. No treatment or pumping is anticipated. Electrical service would be provided by connecting to a local distribution line with a similar distance. The majority of the power line would be installed above ground with the portion within the Pelican Lake recreation area being buried.

A day use area would be constructed consisting of tables accessed from a parking area adjacent to an existing CXT toilet. A percentage of the tables would have shade structures. There are some existing unconventional tables resembling a shaded kiosk with a narrow table and benches. These would be removed from the area.

Provisions for group sites will be made in the vicinity of the boat ramp and/or the day use area. The group site(s) would be designed for relatively small groups (ie 2 to 3 families).

An interpretive trail with a length of approximately1500 feet will be constructed that would connect the boat ramp area, the day use area, and the group sites. A floating accessible pier is also planned in conjunction with the interpretive trail. The floating pier would be provided through a partnership with the Utah Division of Wildlife Resources. The Trail would be designed such that future extensions could be made to extend the trail up to 1 mile.

These facilities would be designed and constructed in a way that would allow continued growth and expansion, as warranted, including additional toilet facilities, additional small group sites, a large group site, a sanitary RV dump, and a fish cleaning station.

Project Need/Benefit:
Pelican Lake was a very popular fishing spot at one time. However, during the late 1980s the fishery

declined and use of the facilities also declined. The fishery has made a remarkable recovery in the last few years and visitation has increased accordingly. Pelican Lake is known on a regional and national level not only for the fishery, but also for the bird populations. The large crowds have put increasing demands on the facilities and crowd control has become a problem. Often there are four to five boaters waiting to use the ramp. Parking facilities are under-designed for the number of vehicles. The lake, an important water retention facility, is very important to the local recreation and tourism industries. BLM is in a partnership with the Utah Division of Wildlife Resources for habitat management for neotropicals (birds) and fisheries. The habitat is threatened by the extensive uncontrolled use of the site.

The facilities have fallen into a state of disrepair and do not meet the needs of the public. Water and sanitation are sorely needed due to increasing public use. The large crowds present a threat to the wildlife habitat. An interpretive trail is needed to provide the public with opportunities to watch wildlife without destroying habitat. The trail will also be an educational opportunity. The campground needs to be upgraded to meet the current and future demands and minimize dispersed camping. Most users do not use the existing camping facilities due to their poor condition.

After the improvements are made to the campground, the site is proposed to become a Fee Site. The fee monies collected will offset any increased annual maintenance costs. Thus there should be no impact on the Field Office budget.

Ranking Categories Identify the percent of the project that is in the following categories of need:

___ % Critical Health or Safety Deferred Maintenance (10)
___% Critical Health or Safety Capital Improvement (9)
___ % Critical Resource Protection Deferred Maintenance (7)
100 % Critical Resource Protection Capital Improvement (6)
___% Energy Policy, High Performance Bldg CI (5)
___ % Critical Mission Deferred Maintenance (4)
___ % Other Deferred Maintenance (3)
___ % Code Compliance Capital Improvement (3)
___ % Other Capital Improvement (1)

Capital Asset Planning Exhibit 300 Analysis Required: Yes No

Total Project Score: 600

Project Costs and Status

Project Cost Estimate (this PDS):		
Deferred Maintenance Work:	$ _____	___%
Capital Improvement Work:	$ 697,000	100%
Total:	$ 697,000	100%

Class of Estimate (circle one): **C**
Estimate Good Until (mm/yy): 09/11

Project Funding History: (entire project)	
Partnership Funds:	$ _____
Appropriated to Date:	$ _____
Requested in FY 09 Budget:	$ 697,000
Planned in FY ___:	$ _____
Future Funding to Complete Project:	$ _____
Total:	$ 697,000

Dates:	Sch'd	Actual
Construction Award/Start:	09/09	___/___
Project Complete:	09/10	___/___

Project Data Sheet Prepared/Last Updated: 03/09

Unchanged Since Departmental Approval: **Yes**

Annual Operations & Maintenance Costs $

Current: $2,000.00	Projected: $5,000.00	Net Change: +$3000.00

DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN
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BUREAU OF LAND MANAGEMENT
Project Data Sheet

Project Ranking:	600 / #11
Planned Funding FY:	2010
Funding Source: CI	

Project Identification

Project Title: Sawtooth Campground		
Project Number: TBD	Unit/Facility Name: Sawtooth Campground	
District/Field Office: Barstow	Congressional District: 40	State: CA

Project Justification

DOI Asset Code	Real Property #	API:	FCI-Before:	FCI-Projected:
40801800	NA	48	NA	0.0

Project Description: The construction of a new campground and trail. To include: 12EA - 144SF shade armadas; picnic tables; fire rings, camp barbeques; a site Kiosk; 6720 LF of post and cable fence; a CXT comfort station; 2000 ton of road base; Force Account labor for trail rehab and site roadway work; and required campsite site signage.

Project Need/Benefit:
100% CRPci: This area is currently used by visitors and is undeveloped. The Bureau needs to manage the visitation and its impact on the resources by developing a campground. This area is adjacent to an Off-Highway Vehicle Recreation Area. A National Public Lands Day project helped to restore several illegal trails into the open area. A dedicated campground will assist in organizing the use of the area. Currently the rock climbing community has adopted the area but more and more destructive behavior from outside groups (gangs and rave parties) have intruded on the area causing conflicts with the community. This conflict of activities resulted in a stabbing fatality on President's Day of 2007. We currently have one restroom at this location and have a dire need for at least one more. Human waste is still a large health and safety problem at this site. A campground and additional restrooms will provide sanitation, organize the visitors and reduce the impact on the resources.

Ranking Categories Identify the percent of the project that is in the following categories of need:

___ % Critical Health or Safety Deferred Maintenance (10)
____% Critical Health or Safety Capital Improvement (9)
___ % Critical Resource Protection Deferred Maintenance (7)
100 % Critical Resource Protection Capital Improvement (6)
___% Energy Policy, High Performance Bldg CI (5)
___ % Critical Mission Deferred Maintenance (4)
___ % Other Deferred Maintenance (3)
___ % Code Compliance Capital Improvement (3)
___ % Other Capital Improvement (1)

Capital Asset Planning Exhibit 300 Analysis Required: Yes No

Total Project Score: 600

Project Costs and Status

Project Cost Estimate (this PDS):

Deferred Maintenance Work:	$ _____	___%
Capital Improvement Work:	$ 541,000	100%
Total:	$ 541,000	100%

Class of Estimate (circle one): A B **C** D
Estimate Good Until (mm/yy): 09/2010

Project Funding History: (entire project)

Partnership Funds:	$ _____
Appropriated to Date:	$ _____
Requested in FY Budget:	$ _____
Planned in FY 09___:	$ 541,000
Future Funding to Complete Project:	$ _____
Total:	$ 541,000

Dates:	Sch'd	Actual	**Project Data Sheet**	Unchanged Since
Construction Award/Start:	09/09	___/___	Prepared/Last Updated:	Departmental Approval:
Project Complete:	09/10	___/___	03/10	**Yes**

Annual Operations & Maintenance Costs $		
Current: $ 6840	Projected: $ 7440	Net Change: $600

DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN
FY 2010 – 2014

BUREAU OF LAND MANAGEMENT
Project Data Sheet

Project Score/Ranking:	575 / #12
Planned Funding FY:	2010
Funding Source: CI	

Project Identification

Project Title: Browning Ranch House Preservation		
Project Number: TBD	Unit/Facility Name: Muleshoe Cooperative Management Area	
District/Field Office: Gila / Safford	Congressional District: 5	State: AZ

Project Justification

DOI Asset Code	Real Property Unique Identifier	API:	FCI-Before:	FCI-Projected:
35290800	1839497	42	0.29	0.0

Project Description:
This project will repair and stabilize the structural integrity of the historic Browning Ranch house in the Muleshoe Cooperative Management Area. The work will consist of rebuilding two collapsed sections of adobe block wall (each about 8 square feet in area), stabilizing the foundation and standing walls by re-grouting the adobe block with adobe mud and applying a coat of limestone, replacing the roof, and providing adequate drainage for the foundation to eliminate further water damage. Two dead 150 year old oak trees threatening the building will also be removed.

95% CRPDm: 1) replacing the existing roof of this historic structure; this revision incorporates a stand-alone steel shade structure, as the existing walls should not be used to support any additional weight; 2) removal of two existing trees; these trees no longer exist; 3) rebuilding two sections of collapsed wall, stabilizing the foundations, re-grouting the existing walls, and applying a coat of limestone; this work will not be done. In the original submittal, cost sharing was anticipated by our cooperative partners (Forest Service and The Nature Conservancy) these funds are no longer available and all costs must be borne by BLM.
The original submittal and estimate did not include any fencing, barriers or signage.
5%OCI: This revised submittal includes additional funds to provide barriers, fencing and informational signs for public safety and education, and the protection of these valuable resources from both unintentional damage and outright vandalism.

Project Need/Benefit:
The Browning Ranch dates back to the 1860s and represents one of the few early examples truly typifying the area's rich ranching history. Scientific research and public interpretation are on-going activities at the site, and archaeological excavations around the site have been on-going for over 1½ years. The browning ranch house is a historic structure that has significant interpretive and public benefit. The house was constructed of adobe block wall and foundation and has a wood shake roof which is about to collapse. Drainage around the house is virtually non-existent, causing additional problems with the already crumbling foundation. Two sections of the adobe block wall are partially collapsed, and the rest of the walls and foundation are rapidly deteriorating. Without replacing the roof, repairing and stabilizing the damaged walls and foundation, the building will continue to deteriorate to a point that it will have to be demolished in a few years. Two dead 150 year old oak trees that pose a threat to the building will also be removed. Mitigation - to keep water from continuing to damage the building plastic tarps have been placed on the roof area and signs have also been located/ posted around the building warning the public and Federal employees to stay away from the structure.

These changes are a result of the condition assessment completed by Trails Past, Inc, in the document

"The Browning Ranch: History of the High Lonesome, Cochise County, Arizona", dated November, 2004, copies of which are available, plus additional photos, on request. The cost estimate in the Trails Past report was increased by 10% to allow for inflation over a two year period. The heavy rains (late summer through winter of 2004) pose a serious threat to all exposed adobe structures in the Gila District.

This structure is a standing, above ground structure that is eligible for listing in the National Register of Historic Places, the structure retains sufficient integrity to warrant preservation, and destruction or loss is imminent. This project, located in the Muleshoe Cooperative Management Area, has significant public benefit as it will preserve and interpret the ranching history of the area for public benefit.

Ranking Categories Identify the percent of the project that is in the following categories of need:

___ % Critical Health or Safety Deferred Maintenance (10)
____% Critical Health or Safety Capital Improvement (9)
_95 % Critical Resource Protection Deferred Maintenance (7)
___ % Critical Resource Protection Capital Improvement (6)
____% Energy Policy, High Performance Bldg CI (5)
____ % Critical Mission Deferred Maintenance (4)
____ % Other Deferred Maintenance (3)
____ % Code Compliance Capital Improvement (3)
___5 % Other Capital Improvement (1)

Capital Asset Planning Exhibit 300 Analysis Required: Yes **No** | **Total Project Score: 575**

Project Costs and Status

Project Cost Estimate (this PDS):			**Project Funding History:** (entire project)	
Deferred Maintenance Work:	$ _124,000___	___%	Appropriated to Date:	$ _____
Capital Improvement Work:	$ _____	___%	Requested in FY___ Budget:	$ _____
Total:	$ _124,000___	100 %	Planned in FY 11:	$ _124,000____
Class of Estimate (circle one): **C**			Future Funding to Complete Project:	$ _____
Estimate Good Until (mm/yy): _09/10_			Total:	$ _124,000____

Dates:	Sch'd	Actual	**Project Data Sheet** Prepared/Last Updated: mm/yy __03_ /_09_	**DOI Approved:** Yes
Construction Award/Start:	_10/09	___/___		
Project Complete:	_9/10_	___/___		

Annual Operations & Maintenance Costs $

Current: $0	Projected: $ 4,312	Net Change: + 4,312

DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN
FY 2010 – 2014

BUREAU OF LAND MANAGEMENT
Project Data Sheet

Project Score/Ranking:	NA / #13
Planned Funding FY:	2010
Funding Source: CI	

Project Identification

Project Title: Architectural and Engineering Services FY 2011		
Project Number: TBD	Unit/Facility Name: A&E Advances for FY 2011 Projects	
District/Field Office: WO-850	Congressional District:	State: WO

Project Justification

DOI Asset Code	RPI:	API:	FCI-Before:	FCI-Projected:

Project Description:
Architectural and Engineering (A&E) work is required for most of the construction projects scheduled for funding year 2011. In general, it takes a year to complete A&E survey and design work, including contract preparation, solicitation, business clearances, and construction contract award. If this work is performed the year a project is funded, it will take a minimum of two fiscal years to complete the project - the first year for design and the second year for construction A&E funding will also be directed to BLM A&E Services Division at the National Operations Center so that technical specialists can assist the field with project development, cost estimating, and capital asset planning for future 5-Year Plan projects.

Project Need/Benefit:
Providing advanced funding for engineering and design work will help ensure that construction contracts are awarded early in the fiscal year. Funds will be obligated in a timelier manner, there will be less carryover, and projects will be completed sooner. Advanced A&E funding is also needed so BLM's in-house architects and engineers can assist the field in developing quality projects, accurately estimating costs, and complying with DOI and OMB capital asset planning requirements.

FCI-Before: N/AFCI-Projected: N/A

Ranking Categories Identify the percent of the project that is in the following categories of need:

___ % Critical Health or Safety Deferred Maintenance (10)
____% Critical Health or Safety Capital Improvement (9)
___ % Critical Resource Protection Deferred Maintenance (7)
___ % Critical Resource Protection Capital Improvement (6)
____% Energy Policy, High Performance Bldg CI (5)
____ % Critical Mission Deferred Maintenance (4)
____ % Other Deferred Maintenance (3)
___ % Code Compliance Capital Improvement (3)
___ % Other Capital Improvement (1)

Capital Asset Planning Exhibit 300 Analysis Required: Yes No | **Total Project Score:**

Project Costs and Status

Project Cost Estimate (this PDS):

Deferred Maintenance Work:	$ _____	___%
Capital Improvement Work:	$ 388,000	100%
Total:	$ 388,000	100%

Class of Estimate (circle one): A B C D DM
Estimate Good Until (mm/yy): __/__

Project Funding History: (entire project)

Partnership Funds:	$ _____
Appropriated to Date:	$ _____
Requested in FY Budget:	$ _____
Planned in FY 2010	$ 388,000
Future Funding to Complete Project:	$ _____
Total:	$ 388,000

Dates: Sch'd Actual Construction Award/Start: ___/___ ___/___ Project Complete: ___/___ ___/___	**Project Data Sheet** Prepared/Last Updated: 03/09	**DOI Approved:** Yes

Annual Operations & Maintenance Costs $		
Current: $	Projected: $	Net Change:

CONSTRUCTION Performance Overview									
Measure	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Planned	2010 President's Budget	Change to 2010 from 2009	Long - term Target 2013
Percent of projects completed annually at recreation sites. (includes deferred maintenance and construction projects, i.e., trails, roads, etc) (Bur)	New in 2009	New in 2009	New in 2009	New in 2009	New in 2009	90% 171/190	91% 173/190	+1%	93% 179/190
Total Actual/Projected Cost ($000)	$0	$0	$0	$0	$0	$165,043	$165,043	$0	$165,043
Actual/Projected Cost per project (in dollars)	$0	$0	$0	$0	$0	$965,163	$954,006	-$11,157	$922,079
Comment:	In 2009, the facilities maintenance measures have been changed to better reflect the level of accomplishment as compared to the total workload.								
Contributing Programs:	The Construction Account provides 39% of the funding for this measure. Other contributors include: Recreation Management, 27%; Recreation Pipeline Fund, 14%; Western Oregon Resources, 6%; Challenge Cost Share, 3%; Reimbursable Accounts, 3% and Other Subactivities, 3%.								
Percent of projects completed annually at non-recreation sites. (Includes deferred maintenance and construction projects, i.e. roads, bridges, admin sites etc) (Bur)	new measure	new measure	new measure	new measure	new measure	90% 86/ 96	90% 86/ 96	0%	92% 88/ 96
Total Actual/Projected Cost ($000)	$0	$0	$0	$0	$0	$14,000	$13,914	-$86	$13,914
Actual/Projected Cost per Asset (in dollars)	$0	$0	$0	$0	$0	$162,791	$161,790	-$1,001	$158,114
Comment:	In 2009, the facilities maintenance measures have been changed to better reflect the level of accomplishment as compared to the total workload.								
Contributing Programs:	The Construction Account provides 60% of the funding for this measure. Other contributors include: Fire Deferred Maintenance, 24%, Deferred Maintenance, 6%, Western Oregon Facilities Management, 6%; Reimbursable Accounts, 3%, and Other Subactivities, 3%.								
Recreation Sites Deferred Maintenance and Construct (number of projects)	5	0	30	0	0	4	3	-1	1
Trail Deferred Maintenance and Construction (number of projects)	0	0	0	0	0	1	1	0	0
Bridge Deferred Maintenance and Construction (bridges maintained)	0	0	0	0	0	3	0	-3	0
Administrative Site Deferred Maintenance and Construction (number of projects)	2	0	0	0	0	3	0	-3	1

CONSTRUCTION Performance Overview									
Measure	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Planned	2010 President's Budget	Change to 2010 from 2009	Long - term Target 2013
Road Deferred Maintenance and Construction (number of projects)	9	4	30	0	0	16	1	-15	1

Budget Schedules

Account Symbol and Title 14X1110 Construction	Line	2008 Act	2009 CY	2010 BY
Program and Financing (P) ($ in Millions)				
Obligations by program activity:				
Direct program activity	0001	14	10	8
Recovery Act activities	0002	0	45	135
Total new obligations	1000	14	55	143
Budgetary resources available for obligation:				
Unobligated balance carried forward, start of year	2140	15	11	143
New budget authority (gross)	2200	9	187	7
Resources available from recoveries of prior year obligations	2210	1	0	0
Total budgetary resources available for obligation	2390	25	198	150
Total new obligations	2395	-14	-55	-143
Unobligated balance carried forward, end of year	2440	11	143	7
New budget authority (gross), detail:				
Discretionary:				
Appropriation	4000	6	7	7
Appropriation, Recovery Act	4001		180	
Transferred from other accounts [14-1125]	4200	3	0	0
Appropriation (total discretionary)	4300	9	187	7
Discretionary, Emergency Appropriation for Economic Recovery, Appropriations Committee				
Change in obligated balances:				
Obligated balance, start of year	7240	5	9	33
Total new obligations	7310	14	55	143
Total outlays (gross)	7320	-9	-31	-73
Recoveries of prior year obligations	7345	-1	0	0
Obligated balance, end of year	7440	9	33	103
Outlays (gross), detail:				
Outlays from new discretionary authority	8690	2	20	2
Outlays from discretionary balances	8693	7	11	71

Account Symbol and Title 14X1110 Construction	Line	2008 Act	2009 CY	2010 BY
Total outlays (gross)	8700	9	31	73
Net budget authority and outlays:				
Budget authority	8900	9	187	7
Outlays	9000	9	31	73
Unpaid obligation, end of year	9502	10		
Object Classification (O) ($ in Millions)				
Direct obligations:				
Personnel compensation:				
Personnel compensation: Full-time permanent	1111	2	2	2
Other services	1252	2	4	4
Operation and maintenance of facilities	1254	1	1	1
Supplies and materials	1260	1	4	10
Land and structures	1320	7	40	121
Grants, subsidies, and contributions	1410	1	4	5
Total new obligations	9999	14	55	143
Character Classification (C) ($ in Millions)				
INVESTMENT ACTIVITIES:				
Physical assets:				
Other construction and rehabilitation:				
Direct federal programs:				
Budget Authority	1314-01	9	187	7
Outlays	1314-02	8	31	73
Employment Summary (Q)				
Direct:				
Civilian full-time equivalent employment	1001	32	32	32
Appropriations Requests in Thousands of Dollars (T)				
Budget year budgetary resources [14-1110]	1000			6590

APPROPRIATION: LAND ACQUISITION

APPROPRIATION LANGUAGE SHEET

For expenses necessary to carry out sections 205, 206, and 318(d) of Public Law 94-579, including administrative expenses and acquisition of lands or waters, or interests therein, [14,775,000] *$25,029,000*, to be derived from the Land and Water Conservation Fund and to remain available until expended. (*Department of the Interior, Environment, and Related Agencies Appropriations Act, 2009.)*

AUTHORIZATIONS

Federal Land Policy and Management Act of 1976 (FLPMA) (43 U.S.C. 1701 et seq.)	Provides authority for acquisition (1715, 1716) of lands or interests in lands by purchase, exchange, donation, or eminent domain, when it is consistent with the mission of the Department and with land use plans (1715(b)); in exercising this authority, appropriations from the Land and Water Conservation Fund may be used to purchase lands which are primarily of value for outdoor recreation purposes (1748(d)).
Federal Land Transaction Facilitation Act of 2000 (FLTFA) (Public Law 106-248)	Provides authority for the use of receipts from disposal actions by the BLM to purchase inholdings and lands adjacent to federally designated areas containing exceptional resources, as defined in FLTFA, from willing sellers with acceptable titles, at fair market value, to "promote consolidation of the ownership of public and private lands in a manner that would allow for better overall resource management administrative efficiency, or resource allocation."
Land and Water Conservation Fund Act of 1965, as amended (16 U.S.C. 460l-4 et seq.)	Authorizes planning, acquisition, and development of needed land and water areas and facilities; in exercising this authority, appropriated funds from the LWCF may be used for such acquisition to assist in preserving, developing, and assuring accessibility for the benefit of present and future citizens of the U. S.
Wild and Scenic Rivers Act of 1968, as amended (16 U.S.C. 1271 et seq.)	Authorizes the Secretary to exchange or dispose of suitable Federally-owned property for non-Federal property within the authorized boundaries of any Federally-administered component of the National Wild and Scenic Rivers System, 1277(d). Similar exchange authority is contained in The National Trails System Act of 1968, as amended 16 U.S.C. 1241et seq.).
Wilderness Act of 1964 (16 U.S.C. 1131 et seq.)	Authorizes the Secretary to acquire privately owned property within the boundary of any area designated as a component of the National Wilderness Preservation System.
National Trails System Act of 1968, as amended (16 U.S.C. 1241-1249)	Authorizes the Secretary to acquire lands or interests in lands included in the right-of-way selected for a National Historic, National Recreation, or National Scenic Trail; by written cooperative agreement, donation, purchase (with donated or appropriated funds), or exchange.
Other	Other acts such as, the King Range National Conservation Area Act of 1970, as amended (16 U.S.C. 460y); San Pedro Riparian National Conservation Area Act, in Arizona (16 U.S.C. 460xx); Arkansas-Idaho Land Exchange Act of 1992 (P.L. 102-584); Utah School Lands Act (P.L. 103-93); Steens Mountain Cooperative Management and Protection Act of 2000 (16 U.S.C. 460nnn, P.L. 106-399; and California Desert Protection Act of 1994 (P.L. 103-433), authorize the Secretary of the Interior to enter into acquisitions, including purchase, donation, land exchange.

Summary of Requirements ($000)

Comparison by Activity/ Subactivity	2008 Enacted		2009 Enacted		Fixed Costs & Related Changes (+/ -)		Program Changes (+/-)		2010 Budget Request		Inc. (+)/ Dec. (-) from 2009	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Land Acquisition	**12**	**8,939**	**12**	**14,775**	**+0**	**+29**	**+0**	**+10,225**	**12**	**25,029**	**0**	**+10,254**
Land Acquisition	0	5,789	0	11,425	+0	+0	+0	+10,225	0	21,650	0	+10,225
Exchange Equalization Payments	0	0	0	0	+0	+0	+0	+0	0	0	0	0
Acquisition Mgt.	12	1,673	12	1,850	+0	+29	+0	+0	12	1,879	0	+29
Emergencies & Hardships	0	1,477	0	1,500	+0	+0	+0	+0	0	1,500	0	0

Justification of Fixed Costs and Related Changes

(dollars in thousands)

	Land Acquisition	2009 Budget	2009 Revised	2010 Fixed Costs Change
	Additional Operational Costs from 2009 and 2010 January Pay Raises			
1.	**2009 Pay Raise, 3 Quarters in 2009 Budget**	+22	+30	NA
	Amount of pay raise absorbed	[0]	NA	NA
2.	**2009 Pay Raise, 1 Quarter (Enacted 3.9%)**		NA	+10
3.	**2010 Pay Raise (Assumed 2.0%)**		NA	+15
	These adjustments are for an additional amount needed to fund estimated pay raises for Federal employees. Line 1 is the 2009 Revised column is an update of 2009 budget estimates based upon the 2009 Enacted and the enacted 3.9% versus the 2.9% request. Line 2 is the amount needed in 2010 to fund the enacted 3.9% January 2009 pay raise from October through December 2009. Line 3 is the amount needed in 2010 to fund the estimated 2.0% January 2010 pay raise from January through September 2010.			

	2009 Budget	2009 Revised	2010 Fixed Costs Change
Other Fixed Cost Changes			
One Less Pay Day	NA	NA	+0
The number of paid days is constant.			
Employer Share of Federal Health Benefit Plans			+4
This adjustment is for changes in the Federal government's share of the cost of health insurance coverage for Federal employees. For 2010, the increase is estimated at 6.5%, the estimated increase for 2009.			
Worker's Compensation Payments			NA
The 2009 adjustment is for actual charges through June 2008 in the costs of compensating injured employees and dependents of employees who suffer accidental deaths while on duty. Costs for 2010 will reimburse the Department of Labor, Federal Employees Compensation Fund, pursuant to 5 U.S.C. 8147(b) as amended by Public Law 94-273.			
Unemployment Compensation Payments			NA
The 2009 adjustment is for estimated changes in the costs of unemployment compensation claims to be paid to the Department of Labor, Federal Employees Compensation Account, in the Unemployment Trust Fund, pursuant to Public Law 96-499.			
Rental Payments			NA
The adjustment is for changes in the costs payable to General Services Administration (GSA) and others resulting from changes in rates for office and non-office space as estimated by GSA, as well as the rental costs of other currently occupied space. These costs include building security; in the case of GSA space, these are paid to DHS. Costs of mandatory office relocations, i.e. relocations in cases where due to external events there is no alternative but to vacate the currently occupied space, are also included.			
Departmental Working Capital Fund			NA
The 2009 Revised absorption reflects changes in the working capital fund bill since the President's Budget. The 2010 change reflects expected changes in the charges for Department services and other services through the working capital fund. These charges are displayed in the budget Justification for Department Management. In addition to the fixed cost change, an additional $700 is requested as a program change.			
Other Related Changes/	0	0	0
Total Fixed Costs Absorbed	[0]	[0]	[0]
Total Fixed Costs Funded			+29

Activity: Land Acquisition

Subactivity		2,008 Enacted	2009 Enacted	2010 Fixed Costs & Related Changes (+/ -)	2010 Program Changes (+/ -)	2010 President's Budget	Change from 2009 (+/-)
Land Acquisition	$	5,789	11,425	0	+10,225	21,650	+10,225
	FTE	0	0	0	0	0	0
Acquisition Mgt.	$	1,673	1,850	29	0	1,879	+29
	FTE	12	12	0	0	12	0
Emergencies & Hardships	$	1,477	1,500	0	0	1,500	0
	FTE	0	0	0	0	0	0
Exchange Equalization Payments	$	0	0	0	0	0	0
	FTE	0	0	0	0	0	0
Total Appropriated	$	8,939	14,775	29	+10,225	25,029	+10,254
	FTE	12	12	0	0	12	0

The 2010 BLM budget proposes to fund BLM's Land Acquisition program with an appropriation from the Land and Water Conservation Fund at a total level of $25,029,000 and 12 FTEs. The budget includes a request of $21,650,000 for Land Acquisition, $1,879,000 to fully fund BLM's Acquisition Management costs, and $1,500,000 for Emergency, Inholding & Hardships.

ACTIVITY DESCRIPTION

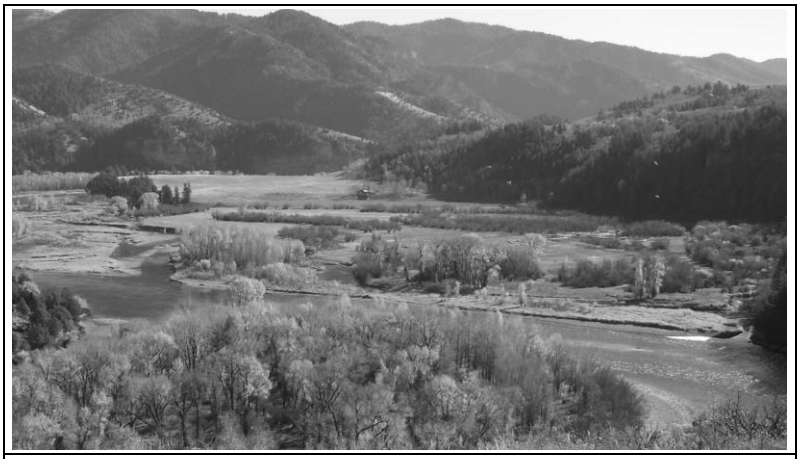
The BLM is authorized to acquire intermingled and adjacent non-Federal lands through purchase, exchange, and donation for specified public benefits. Consolidation of the public lands through land acquisition increases management efficiency in pursuing land management goals such as maintaining open space, providing opportunities for environmentally responsible recreation, preserving natural and cultural heritage resources, restoring at-risk botanical, fisheries and wildlife resources, and maintaining functioning ecosystems. The BLM's Land Acquisition program utilizes Land and Water Conservation Fund (LWCF) monies for the following activities:

- Land Acquisition
- Emergencies, Inholding, and Hardship (Land Acquisition)
- Acquisition Management

PROTECTING THE LEGACY OF RIVERS

Partnerships are Key to LWCF Success

The Upper Snake/South Fork Snake River Area of Critical Environmental Concern (ACEC) and Special Recreation Management Area (SRMA) are born of snowmelt and springs among the high ridges of Yellowstone country. This nationally recognized land conservation project has protected approximately 58 privately owned properties through acquisition of 17,723 acres (7,372 acres of fee and 10,351 acres of conservation easement) along the South Fork, Henrys Fork, and Main Snake Rivers in southeastern Idaho's Greater Yellowstone Ecosystem. These conservation purchases have augmented 22,000 acres of Bureau of Land Management (BLM), Forest Service, and State of Idaho administered river lands. The ACEC supports multiple listed species, the most unique and biologically diverse ecosystem in Idaho, and an active water-based recreation program. Because of the large geographic scope of the project, imminent threats of subdivision and resort development in multiple areas, and the diversity of landowners along the river corridors, the BLM's Idaho Falls Field Office formed a partnership in 1998 with several nonprofit conservation groups; The Conservation Fund, The Nature Conservancy, and the Teton Regional Land Trust to achieve common conservation goals.



Partnerships, community and Congressional support have allowed BLM to preserve the wild open space and recreational opportunities of the South Fork of the Snake River within the Upper Snake/South Fork Snake River ACEC-SRMA.

The nonprofit organizations collaborate as a team with the BLM to acquire key properties from willing landowners to secure and preserve open space and public recreational access within the ACEC. Periodic partnership meetings are held to coordinate and prioritize river conservation efforts and leverage appropriated funds. The project involves dedicated landowners, the strong support of the Idaho Congressional delegation, the cooperation of nonprofit conservation partners as well as the Idaho Fish and Game Department and the Shoshone-Bannock Tribes.

Partnerships and community support have been key to the following successes:

- In between 1991-2008, the BLM received $22,085,338 in the Land and Water Conservation Fund appropriations, (including $4,629,680 through reprogramming) and a $4,700,000 allocation from the Federal Land Transaction Facilitation Act (FLTFA). To date BLM has purchased 20 conservation easements and 19 fee title properties for $20,719,947 (these properties were actually valued at $23,391,152). Partial donations by land owners and nonprofit conservation partners (accounting for the $3,450,450 difference) have allowed the BLM to stretch LWCF appropriations.

- Thus far, the partnership has leveraged approximately $43 million from diverse funding sources including BLM LWCF appropriations and BLM FLTFA funds, the Bonneville Power Administration wildlife mitigation fund, the National Resource Conservation Service's Wetland Reserve and Farm / Ranchland Protection Programs, the Fish and Wildlife Service's North American Wetland Conservation Act funds, the Doris Duke Charitable Foundation, and landowner donations.

- Currently the BLM and the nonprofit partners are negotiating for conservation easements with a collective estimated value of $5 million. Ten other landowners within the ACEC have expressed their desire to conserve their river properties with conservation easements.

Activity: Land Acquisition
Subactivity: Land Acquisition

	2008 Enacted	2009 Enacted	2010 Fixed Costs & Related Changes (+/ -)	2010 Program Changes (+/ -)	2010 President's Budget	Change from 2009 (+/-)
Land Acquisition ($000)	5,789	11,425	0	+10,225	21,650	+10,225
FTE	0	0	0	0	0	0
Other Major Resources:						
Major Program IT Investments:						

Summary of 2010 Program Changes for Land Acquisition

Request Component	**($000)**	**FTE**
Program Changes:		
• Program Increase	+10,225	0
TOTAL, Program Changes	**+10,225**	**0**

JUSTIFICATION OF 2010 PROGRAM CHANGES

The 2010 budget request for Land Acquisition is $21,650,000 and 0 FTE, a program change of +$10,225,000 increase from the 2009 enacted level.

Program Increase **($10,225,000)**
The Land Acquisition program is increased by $10,225,000 to acquire additional properties with the requested $21,650,000.

PROGRAM OVERVIEW

Program Components
The BLM's Land Acquisition program promotes conservation of natural landscapes and resources by consolidating privately owned lands with publicly owned lands within nationally-designated management units; including National Monuments, National Conservation Areas, Wilderness, National Wild and Scenic Rivers, National Scenic Trails, National Historic Trails, as well as BLM-designated Areas of Critical Environmental Concern and Special Recreation Management Areas. The program preserves natural and cultural heritage resources, provides opportunities for environmentally responsible recreation, restores at-risk resources and maintains functioning ecosystems through land acquisition.

The land acquisition program promotes the conservation of natural landscapes and resources by consolidating public lands through purchase and donation to increase management efficiency and preserve areas where the values of natural, cultural, and recreational importance are emphasized. As a result, other public lands are available for a variety of other uses.

Communication, cooperation, and consultation with local communities and interested parties are key elements to the BLM's implementation of the land acquisition program goals. Funds for the Land Acquisition activity are derived from the Land and Water Conservation Fund (LWCF).

The BLM conducts an annual request of qualifying land acquisition proposals from field offices. Qualifying proposals must be included on a pre-selected list (BLM has intentionally narrowed the field of candidates, to include National priorities) and be within or adjacent to a unit of the National Landscape Conservation System, and Area of Critical Environmental Concern or Special Recreation Management Area. Submitted proposals are ranked based on responses to a national questionnaire (addressing biologic, cultural, management, realty, and recreation conditions), project goals and objectives. Ranking also evaluates descriptive documents, maps and photos, level of community, local government and historic Congressional support, recent land acquisition accomplishments and successes, the status of prior year appropriations (unobligated balances), coordination with third parties and the likelihood of accomplishment.

Critical Factors

The BLM prioritizes its acquisition efforts through an annual national ranking process.

Means and Strategies

Critical and unpredictable factors impacting the Land Acquisition program include fatal flaws in title, threats to property from hazardous materials contamination, appraised property values that do not reach landowner expectations, lack of consensus among landowner family members, sudden death of landowners, and expired (non-renewable) third party options due to the absence of full or partial land acquisition funding.

Funding History and Other Funding Sources

To increase the BLM's Land and Water Conservation Fund capabilities, the BLM accepts the support of federal, tribal, state, and local governments, interested individuals, and non-profit organizations. These partners, in compliance with approved agency land use plans, obtain options on properties or purchase properties offered for sale by willing sellers, for potential sale or resale to the BLM. Some partners provide long-term property management assistance, especially when purchases of critical habitat for threatened and endangered species is involved. This reduces BLM's management costs while achieving the same desired results.

Other land acquisition funding sources include funds obtained through the Federal Land Transaction Facilitation Act (FLTFA); third party leveraged funding (i.e. wildlife mitigation funds - specific to only a few states, foundation grants, landowner "bargain sales", etc.) and donations. Land exchange (while not a funding source) also makes a significant contribution to BLM's land acquisition program.

2010 PROGRAM PERFORMANCE

In 2010, BLM has plans for 11 acquisitions in five states. These acquisitions will strengthen BLM's efforts to conserve and protect cultural and historic resources, retain open space, preserve wildlife habitat and wilderness, and enhance public recreation opportunities in the western U.S. in perpetuity. BLM will utilize innovative methods to acquire lands, including conservation easements, leveraged purchases, and the purchase of development rights where these methods meet management objectives and landowner needs. Planned acquisitions in 2010 are described in the attached project sheets and table below:

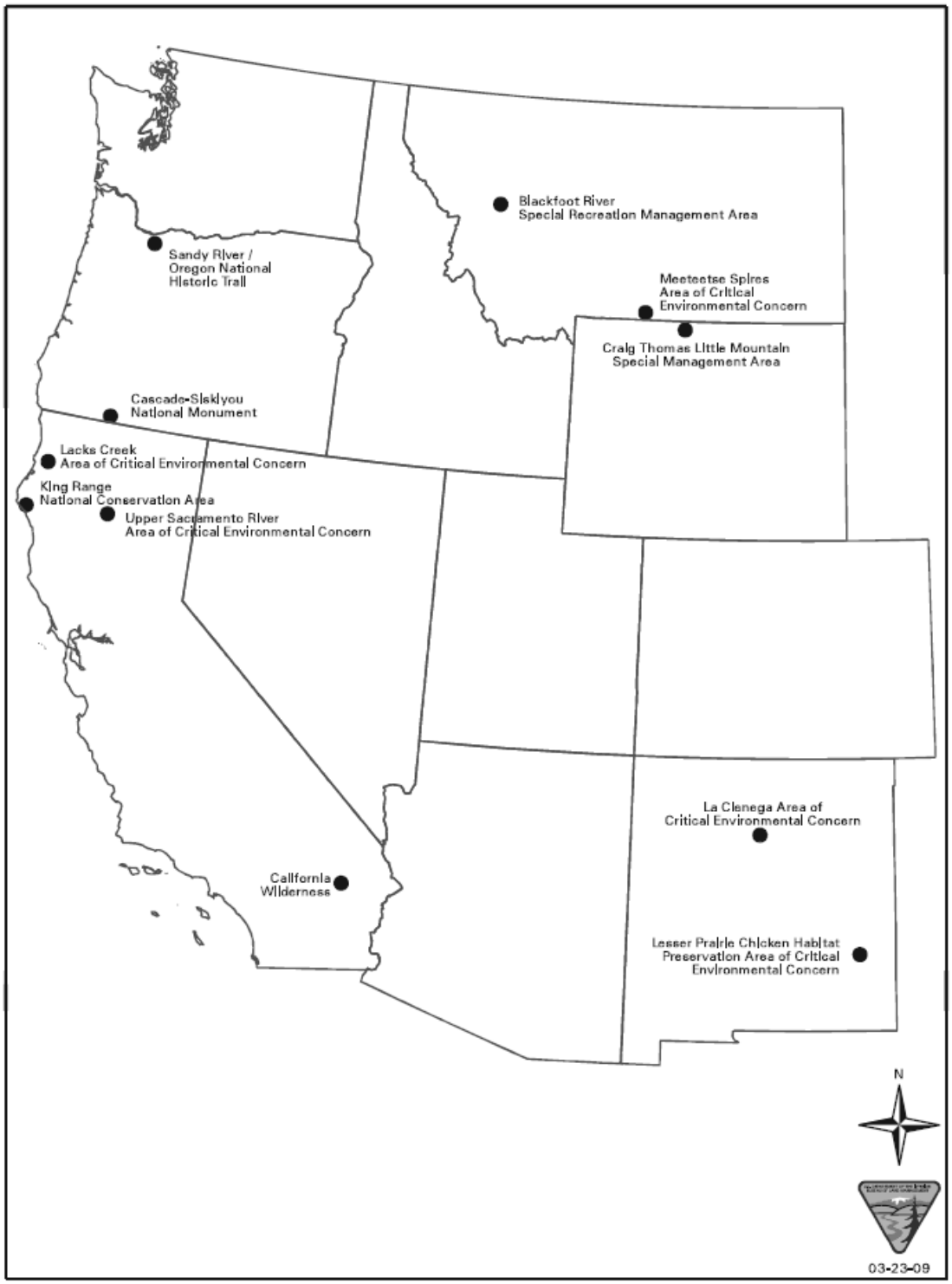
BUREAU OF LAND MANAGEMENT

Land and Water Conservation Fund
2010 National Project Priorities

Rank	State	Project Name[1]	Funding Request ($)
1	NM	Lesser Prairie Chicken Habitat Preservation ACEC	1,500,000
2	CA	King Range National Conservation Area	2,000,000
3	OR	Sandy River/Oregon NHT	2,100,000
4	CA	Upper Sacramento River ACEC	2,800,000
5	OR	Cascade-Siskiyou National Monument	1,000,000
6	NM	La Cienega ACEC/ El Camino Real de Tierra Adentro NHT	3,000,000
7	CA	Lacks Creek ACEC	750,000
8	MT	Meeteetse Spires ACEC	1,500,000
9	WY	Craig Thomas Little Mountain SMA	2,000,000
10	MT	Blackfoot River SRMA	4,500,000
11	CA	California Wilderness	500,000
		Total Line Item Projects	**21,650,000**
		Acquisition Management	1,879,000
		Emergency/Inholding/Hardship	1,500,000
		TOTAL	**25,029,000**

[1] Acronyms
ACEC = Area of Critical Environmental Concern
NHT = National Historic Trail
SMA = Special Management Area
SRMA = Special Recreation Management Area

Fiscal Year 2010 Bureau of Land Management Land and Water Conservation Fund Submissions



Lesser Prairie Chicken Habitat Preservation Area of Critical Environmental Concern

NEW MEXICO	Chaves County	Congressional District: 2 Member: Harry Teague

Location Southeast New Mexico, approximately 35 miles east of Roswell.

Purpose Conserve and enhance critical habitat for the Lesser Prairie chicken and the Sand Dune lizard, both Federal candidate species.

Purchase Opportunities One willing seller is interested in selling their land to the BLM and would like to see it preserved. Negotiations continue with two additional landowners.

Acquired to Date		
Method	Acres*	Cost ($)
Purchase	0	0
Exchange	0	0
Donation	0	0
Other	0	0
Partners	0	0
Proposed for FY2010		
Method	Acres*	Cost ($)
Purchase	2,555	1,500,000
***Pending* Future Action**		
Method	Acres*	Cost ($)
Pending	9,700	4,000,000

*Includes fee and conservation easement interest

Partner The Conservation Fund.

Cooperators Letters of support are on file from the Governor's office, the State Land Office and Congressman Bingaman's office. Cooperators include The Trust for Public Land, The Audubon Society.

Project Description Located in the transition zone between the southern Great Plains and the Chihuahuan Desert, the 58,000-acre Lesser Prairie-Chicken Habitat Preservation Area of Critical Environmental Concern (ACEC) is prime habitat for both the Lesser Prairie chicken and the Sand Dune lizard. This area of sand dunes and tall bluestem grasses provides ideal habitat for these species, both candidates for threatened or endangered listing.

While it may appear both species use the same habitat, the chicken and lizard occupy separate forms within this habitat. The Lesser Prairie chicken lives in the sand bluestem and little bluestem grasses covering the sand dunes. The Sand Dune lizard lives in the open sandy blowouts on the sides of the dunes. Together with the other native species, they make up one the most diverse and interesting ecosystems in the Southwest.

Acquiring private property within the ACEC presents an opportunity not only to consolidate public land within the ACEC for consolidated management, but represents the best attempt to prevent the necessity of listing either species as threatened or endangered. The ACEC contains 16 active mating grounds or leks, representing 32% of the occupied Lesser Prairie chicken breeding habitat in southeast New Mexico. Depending on the amount of rainfall between five and 30 male chickens gather every year at the leks to perform the mating dance to attract females. Surrounding the leks is the nesting and brood rearing habitat necessary for a viable chicken population. Recent habitat monitoring indicates the ACEC to be in good to excellent condition. A national audience of bird watchers travels here every Spring to witness the mating ritual.

O&M Cost Estimated "start up" cost: $1,000 Estimated "annual" maintenance: $10,000

DOI Goal Provide for a quality recreation experience, including access, and enjoyment of natural and cultural resources on DOI managed and partnered lands and waters.

King Range National Conservation Area

CALIFORNIA	Humboldt County	Congressional District: 1 Member: Mike Thompson

Location: Northern California coast, approximately 60 miles south of Arcata.

Purpose: Conserve and manage significant scenic, recreation, fisheries and wildlife value, as well as old-growth timber and threatened and endangered species habitats.

Purchase Opportunities: After many years there is a renewed interest from willing seller inholders, including multiple oceanfront properties.

Acquired to Date		
Method	Acres*	Cost ($)
Purchase	14,833	13,011,785
Exchange	12,526	21,144,000
Donation	448	1,030,500
Other	0	0
Partners	0	0
Proposed for FY2010		
Method	Acres*	Cost ($)
Purchase	395	2,000,000
***Pending* Future Action**		
Method	Acres*	Cost ($)
Pending	162	8,500,000

*Includes fee and conservation easement interest

Partners: Save-the Redwoods League, Sanctuary Forest, The Wilderness Land Trust.

Cooperators: Humboldt and Mendocino Counties, Mill Creek Conservancy, Mattole Restoration Council, Mattole Salmon Group, California State Parks, Bear River Band of Rohnerville Rancheria..

Project Description: A spectacular meeting of land and sea is the dominant feature of King Range National Conservation Area (NCA). Mountains appear to thrust out of the Pacific surf; a precipitous rise rarely surpassed on the continental U.S. coastline. King Peak, the highest point at 4,087 feet, is only three miles from the ocean.

The King Range NCA covers 68,000 acres and extends along 35 miles of Pacific coastline between the mouth of the Mattole River and Sinkyone Wilderness State Park. Here the landscape was too rugged for highway building, forcing State Highway 1 and U.S. 101 inland. The remote region is known as California's “Lost Coast”, and is only accessed by a few back roads. The recreation opportunities here are as diverse as the landscape. The Douglas-fir peaks attract hikers, hunters, campers and mushroom collectors, while the coast beckons to surfers, anglers, beachcombers, and abalone divers.

Congress once again recognized the uniqueness of the King Range by officially designating 42,585 acres as wilderness under the Northern California Coastal Wild Heritage Wilderness Act on October 17, 2006.

O&M Cost: Estimated “start up” cost: $1,000 Estimated “annual” maintenance: $10,000

DOI Goal: Provide for a quality recreation experience, including access, and enjoyment of natural and cultural resources on DOI managed and partnered lands and waters.

Sandy River/Oregon National Historic Trail

OREGON	Clackamas and Multnomah Counties	Congressional District: 3/5 Member: Blumenauer/Schrader

Location Northwest Oregon, 20 miles southeast of Portland.

Purpose Preservation of the Sandy/Salmon River gorge and interwoven Oregon National Historic Trail corridor, providing for the protection of open space, scenic, recreation, fisheries and wildlife values.

Purchase Opportunities Multiple properties facing immediate threat from commercial and rural residential development and subdivision, and degrading land use practices.

Acquired to Date		
Method	Acres*	Cost ($)
Purchase	2,432	11,235,000
Exchange	3,548	15,761,730
Donation	0	0
Other	0	0
Partners	1,500	6,660,115
Proposed for FY2010		
Method	Acres*	Cost ($)
Purchase	48	2,100,000
***Pending* Future Action**		
Method	Acres*	Cost ($)
Pending	1,250	8,000,000

*Includes fee and conservation easement interest

Partner Western Rivers Conservancy.

Cooperators U.S. Forest Service, State of Oregon, Clackamas and Multnomah Counties, METRO (regional government body), Cities of Portland and Sandy, Portland General Electric (PGE), The Nature Conservancy, Northwest Steelheaders, Oregon Trout, Sandy River Watershed Council.

Project Description A breath-taking scenic corridor immediately east of metropolitan Portland, the Sandy and Salmon Rivers descend from the forested slopes of Mount Hood, harboring a rich diversity of animal and plant populations, within secluded riparian and wetland areas. Multiple threatened salmonid species, including Lower Columbia Chinook and Coho salmon and Steelhead use these turbulent waters for spawning and rearing their young before returning to the Pacific Ocean via the Columbia River. Old growth stands of Douglas fir contain prime habitat for the threatened northern spotted owl.

The Sandy River project offers exceptional recreational opportunities for fishing, hiking, wildlife viewing, nature study, and non-motorized boating or floating. The project is easily accessible from the Portland Metro area, the northwest's second largest population center.

The 29,000-acre Sandy River project contains the route of the historic Barlow Road, the western segment of the Oregon National Historic Trail and shares a common boundary with the Salmon-Huckleberry Wilderness, administered by the U.S. Forest Service.

BLM is working with PGE to remove the Bull Run hydroelectric project, including dams on both the Sandy and Little Sandy Rivers. Dam removal will restore the free flowing character of the Sandy River and result in the eventual transfer of 1,272 acres of PGE lands within the Sandy River project area into Federal ownership.

O&M Cost Estimated “start up” cost: $5,000 Estimated “annual” maintenance: $1,500

DOI Goal Provide for a quality recreation experience, including access, and enjoyment of natural and cultural resources on DOI managed and partnered lands and waters.

Upper Sacramento River Area of Critical Environmental Concern

CALIFORNIA	Tehama County	Congressional District: 2 Member: Wally Herger

Location: Northern California, 30 miles south of Redding.

Purpose: Acquire private inholdings to conserve the scenic viewshed, provide public recreational opportunities, and protect riparian wildlife habitat from advancing rural residential development.

Purchase Opportunities: Parcels within the Sacramento River ACEC, especially with river frontage, are highly sought after for rural residential development.

Acquired to Date		
Method	Acres*	Cost ($)
Purchase	3,504	7,773,224
Exchange	7,200	8,600,000
Donation	42	230,000
Other	0	0
Partners	0	0
Proposed for FY2010		
Method	Acres*	Cost ($)
Purchase	514	2,800,000
***Pending* Future Action**		
Method	Acres*	Cost ($)
Pending	5,600	17,200,000

*The acquisition s could occur in two phases.

Partner: Western Rivers Conservancy.

Cooperators: The Nature Conservancy, American Lands Conservancy, U.S. Fish and Wildlife Service, California Department of Fish and Game, Wildlife Conservation Board.

Project Description: The 40,000-acre Upper Sacramento ACEC contains approximately 52 miles of Sacramento River frontage as well as multiple tributaries of the Sacramento River. The Sacramento River winds through oak forested bluffs and canyons and makes three sweeping oxbow bends within the ACEC. Battle Creek, a Sacramento River tributary, is home to the U.S. Fish and Wildlife Service's Coleman National Fish Hatchery, the largest salmon hatchery in the U.S., established in 1942 to mitigate the loss of natural Chinook and Steelhead salmon spawning grounds as a result of the construction of Shasta and Keswick Dams. The California Department of Fish and Game manages the 895-acre Battle Creek Wildlife Area downstream from the hatchery and within the ACEC. Recreational opportunities in the form of boating, fishing, hiking and horseback riding are very popular. Annual visitation within the ACEC is 39,000, and increasing at approximately 5-10% per year. A 42,000-acre conservation easement managed by The Nature Conservancy lies immediately east of the ACEC.

The ACEC is located within the Pacific migratory flyway and the numerous wetlands, riparian zones, and vernal pools within the ACEC support migratory birds, threatened and endangered species, and a variety of wildlife populations. The region is becoming more urbanized and available open space continues to be threatened by development.

This proposed acquisition would add approximately a half mile of river frontage and a tremendous view shed to the public land. The parcel is currently on the market and offers several amazing residential building lots. The other proposed acquisition would be a combination of fee title and conservation easement and would add approximately ¾ of a mile of river frontage with high quality shoreline riparian habitat.

O&M Cost: Estimated "start up" costs: $5,000 Estimated annual maintenance: $3,000

DOI Goal: Provide for a quality recreation experience, including access, and enjoyment of natural and cultural resources on DOI managed and partnered lands and waters.

Cascade-Siskiyou National Monument

OREGON	Jackson County	Congressional District: 2 Member: Greg Walden

Location: Southwest Oregon, 11 miles southeast of Ashland.

Purpose: Conserve and restore native and endemic plants and habitats within the greater Klamath-Cascade eco-region.

Purchase Opportunities: Acquisition of key lands from willing sellers is a priority for the BLM in order to increase the connectivity of protected monument lands and biological, geological, and hydrological resources.

Acquired to Date		
Method	Acres*	Cost ($)
Purchase	891	1,095,000
Exchange	0	0
Donation	0	0
Other	0	0
Partners	0	0
Proposed for FY2010		
Method	Acres*	Cost ($)
Purchase	900	1,000,000
***Pending* Future Action**		
Method	Acres*	Cost ($)
Pending	10,650	9,775,000

*Includes fee and conservation easement interest

Partner: The Pacific Forest Trust, Pacific Crest Trail Association.

Cooperators: Soda Mountain Wilderness Council, Friends of the Cascade-Siskiyou National Monument.

Project Description: Fir forests, oak groves, wildflower meadows and steep canyons make the 52,000-acre Cascade-Siskiyou National Monument (NM) an ecological wonder, with biological diversity unmatched in the Cascade Range. A tremendous variety of plants and animals make homes amidst the towering forests, sunlit groves, wildflower-strewn meadows, and steep canyons. The Monument is a bird haven, with more than 200 species identified, including the Northern Spotted Owl, the Great Gray Owl, the Peregrine Falcon and the Willow Flycatcher.

The targeted properties include a mix of Douglas fir, ponderosa pine, other conifers and oak species. They also contain alpine meadows supporting wildflowers including the rare Greene's Mariposa Lily. The parcels are bordered by BLM identified Old Growth Emphasis and Diversity Areas provide important connectivity within the Monument's ecosystem. Multiple properties include cold-water springs containing rare and endemic snails. Cascade Siskiyou NM provides habitat for three endemic bureau sensitive fish species: Jenny Creek suckers, the speckled dace and a long-isolated stock of redband trout. The lands support populations of white-headed woodpecker, western pond turtle and beaver. Portions of the properties abut or are within the viewshed of a popular section of the Pacific Crest National Scenic Trail.

O&M Cost: Estimated "start up" cost: $1,000 Estimated "annual" maintenance: $10,000

DOI Goal: Provide for a quality recreation experience, including access, and enjoyment of natural and cultural resources on DOI managed and partnered lands and waters.

La Cienega Area of Critical Environmental Concern
El Camino Real de Tierra Adentro National Historic Trail

NEW MEXICO	Santa Fe County	Congressional District: 3 Member: Ben Ray Lujan Jr.

Location North central New Mexico, 10 miles southwest of Santa Fe.

Purpose Acquisition of private inholdings within the La Cienega Area of Critical Environmental Concern (ACEC) to protect sensitive wildlife habitat and unique archeologic features.

Purchase Opportunities Multiple properties facing immediate threat from rural residential subdivision.

Acquired to Date		
Method	Acres*	Cost ($)
Purchase	422	3,288,422
Exchange	447	1,800,000
Donation	19	93,000
Other	0	0
Partners	0	0
Proposed for FY2010		
Method	Acres*	Cost ($)
Purchase	280	3,000,000
***Pending* Future Action**		
Method	Acres*	Cost ($)
Pending	420	4,500,000

*Includes fee and conservation easement interest

Partner The Trust for Public Land.

Cooperators Santa Fe County, La Cienega Valley Association.

Project Description Overlaying seven miles of the dramatic Santa Fe River Canyon, with 200-400 foot canyon walls, and including the confluence of two perennial Santa Fe River tributaries, the 4,586-acre La Cienega ACEC lies on the western outskirts of the city of Santa Fe. The arid environment surrounding La Cienega (“the marsh”) contains cultural resources of national significance including major archeological sites, extensive rock art, paleontological tracks (footprints on an extinct “Ice Age” Pleistocene camel) and intact portions of the El Camino Real de Tierra Adentro National Historic Trail (NHT).

The property targeted for acquisition is the 280-acre first phase of the 700-acre Canyon Ranch property. The ranch is located immediately adjacent to the La Cienega ACEC boundary just below the confluence of the Santa Fe River and La Cienega Creek, just ten miles southwest of Santa Fe. The property has approximately two miles of frontage on the Santa Fe River Canyon a dramatic and little seen site. This property also provides access to the ACEC that have been effectively landlocked and inaccessible to the public. Acquiring the property and adding it to the ACEC would protect the south rim of the Santa Fe River Canyon (the north rim is within the ACEC) and would provide improved public access to the ACEC.

The location of the property and its important historical themes and unique environmental conditions make it extremely important to the future management of the ACEC. The El Camino Real de Tierra Adentro NHT, the main road that led from colonial New Mexico to Chihuahua and Mexico City, runs through the Santa Fe River Canyon. The road dates back to 1598 when the Spanish made their way to northern New Mexico and established the first capital city near San Juan Pueblo.

O&M Cost Estimated “start up” cost: $1,000 Estimated “annual maintenance: $5,000

DOI Goal Provide for a quality recreation experience, including access, and enjoyment of natural and cultural resources on DOI managed and partnered lands and waters.

Lacks Creek Area of Critical Environmental Concern Area

CALIFORNIA	Humboldt County	Congressional District: 1 Member: Mike Thompson

Location Northern California, approximately 25 miles northeast of Arcata.

Purpose Acquire inholdings to conserve large intact tracts of low-elevation Douglas fir, critical watershed and old-growth dependent species.

Purchase Opportunities Four parcels totaling 5,150 acres immediately available from a willing seller.

Acquired to Date		
Method	Acres*	Cost ($)
Purchase	2,002	2,950,000
Exchange	1,203	1,000,000
Donation	2,403	2,500,000
Other	0	0
Partners	0	0
Proposed for FY2010		
Method	Acres*	Cost ($)
Purchase	350	750,000
***Pending* Future Action**		
Method	Acres*	Cost ($)
Pending	4,800	5,800,000

*Includes fee and conservation easement interest

Partner Save-the-Redwoods League, The Wilderness Land Trust, North Coast Regional Land Trust.

Cooperators Redwood National and State Park Service, Pacific Coast Fish Wildlife and Wetlands Restoration Association, California Department of Fish & Game.

Project Description Lacks Creek runs seven miles through a deep canyon bordered by 3,000 to 4,000 foot peaks to the main stem of Redwood Creek. Its cool waters contain populations of the threatened Coho & Chinook salmon, steelhead and cutthroat trout. Steep tributary streams on the east side of the watershed form spectacular waterfalls and deep pools under a dark canopy of old-growth Douglas-fir forest. The lower reaches of Lacks Creek contain native redwood stands. Stands of Oregon white oak stands surround ridgetop prairies framing vistas stretching from jagged Trinity Alps and Mt. Shasta to the east, to the Pacific Ocean in the west. Public lands contain large stands of old-growth Douglas-fir forest that provide habitat for spotted owl, marbled murrelet, golden eagle and a variety of other wildlife species. The area offers excellent opportunities for dispersed recreation activities including hiking, equestrian use and wildlife viewing, within a short drive of 80,000 Humboldt Bay residents.

Lacks Creek is the largest sub-basin in the Redwood National Park "Park Protection Zone," a specially designated area of the upper watershed managed to protect downstream park resources. The Park has been designated by the United Nations as a World Heritage Site and one of only 226 International Biosphere Sites worldwide.

The project area also has historical significance as portions of the historic trail to Union Town (now Arcata) that bisects the area are still evident. This route was built in the 1850's when General Grant was billeted at Fort Humboldt. The area was also home to an outpost and military cemetery from Fort Humboldt.

O&M Cost Estimated "start up" cost: $50,000 Estimated "annual" maintenance: $10,000

DOI Goal Provide for a quality recreation experience, including access, and enjoyment of natural and cultural resources on DOI managed and partnered lands and waters.

Meeteetse Spires Area of Critical Environmental Concern Area

MONTANA	Carbon County	Congressional District: 1 Member: Dennis Rehberg

Location: South central Montana, 60 miles south of Billings.

Purpose: Protect and conserve significant biologic, wildlife, T&E plant resources and scenic values.

Purchase Opportunities: In 2009, $1,000,000 was appropriated for the first purchase of 223 acres. Acquisition of the only private inholding within the ACEC. Approved for subdivision and platted into 28 20-acre lots. Marketed for sale nationwide. Will complete last phase of project.

Acquired to Date		
Method	Acres*	Cost ($)
Purchase	0	0
Exchange	0	0
Donation	0	0
Other	0	0
Partners	0	0
Proposed for FY2010		
Method	Acres*	Cost ($)
Purchase	337	1,500,000
***Pending* Future Action**		
Method	Acres*	Cost ($)
Pending	0	$0

*Includes fee and conservation easement interest

Partner: The Conservation Fund.

Cooperators: U.S. Forest Service, Crow Tribe of Indians, Carbon County, Montana Department of Fish, Wildlife and Parks, Montana Wilderness Association.

Project Description: The wind-blasted stone pinnacles of the Meeteetse Spries reach hundreds of feet into the sky and provide a unique backdrop to the hanging valley encompassing the inholding parcel situated west of the spires. In 1989, BLM and The Nature Conservancy dedicated the adjoining BLM land as a Centennial Preserve, created to protect the spectacular scenery and natural beauty of the spires and the ecological habitat for *Shoshonea pulvinata*, a rare plant known to exist in only three locations in Montana and fewer than 12 locations globally. The area was designated an Area of Critical Environmental Concern (ACEC) in August 1998 through the ACEC Amendment to the Billings Resource Management Plan. A majority of the rare plant species are located on the private land. The area provides habitat for elk, mule deer, moose, white-tailed deer, black bear and mountain lion. Canadian Lynx occasionally occupy the area, and the Rosebud packs of gray wolves are frequents the area. The parcel adjoins and buffers the Yellowstone Grizzly Bear Recovery Zone and the Line Creek Research Natural Area on the adjoining Custer National Forest.

The area holds special significance to the Crow Tribe of Indians and could be considered for designation as a Traditional Cultural District.

O&M Cost: Estimated “start up” cost: $5,000 Estimated “annual” maintenance: $1,000

DOI Goal: Provide for a quality recreation experience, including access, and enjoyment of natural and cultural resources on DOI managed and partnered lands and waters.

Craig Thomas Little Mountain Special Management Area

WYOMING	Big Horn County	Congressional District: 1 Member: Cynthia Lummis

Location North central Wyoming, 12 miles northeast of Lovell.

Purpose Conserve and enhance significant scenic, recreation, cultural, paleontological and wildlife/plant resources within the project area.

Purchase Opportunities The Trust for Public Land (TPL) is offering to sell the remainder of Devils Canyon Ranch (Phase II). TPL acquired the property in 2004.

Acquired to Date		
Method	Acres*	Cost ($)
Purchase	8,200	4,000,000
Exchange	0	0
Donation	0	0
Other	0	0
Partners	0	0
Proposed for FY2010		
Method	Acres*	Cost ($)
Purchase	2,979	2,000,000
Pending Future Action		
Method	Acres*	Cost ($)
Pending	0	0

*Includes fee and conservation easement interest

Partner The Trust for Public Land.

Cooperators Local county and municipal support, Big Horn County Commissioners, Wyoming Game and Fish Department, Wyoming Wildlife Resource Trust Fund, Foundation for North American Wild Sheep, Rocky Mountain Elk Foundation.

Project Description The Craig Thomas Little Mountain Special Management Area (SMA) was established in 2008 in honor of the late U.S. Senator, Craig Thomas. Senator Thomas was instrumental in the acquisition of 8,000 acres of the spectacular 11,113-acre Devils Canyon Ranch in 2003. The Rocky Mountain Elk Foundation contributed $100,000 to the 2003 acquisition.

The Craig Thomas SMA includes the 22,270-acre Little Mountain Area of Critical Environmental Concern (ACEC), containing world class cave resources and cultural/paleontological values which include campsites, caves, rock shelters, fence traps, sinkholes, stone circles, and quarries. Included in the Craig Thomas SMA is the 160-acre Five Springs ACEC, established in 1990 for protection of sensitive plants. The Craig Thomas SMA is bounded to the west by the National Park Service-managed Bighorn Canyon National Recreation Area and to the east by the Bighorn National Forest, and is within the BLM-managed 101,160-acre West Slope Special Recreation Management Area. The acquisition would protect breathtaking mountain vistas, including a portion of Porcupine Creek, some 1,700 feet below in the bottom of Devils Canyon, which has been determined to be suitable for Wild and Scenic River status. Porcupine Creek supports a trout fishery, and the surrounding canyon walls provide habitat for peregrine falcons and other raptors. The Phase II acquisition of Devils Canyon Ranch would include the only existing foot trail access to the bottom of Devils Canyon in this area as well as an outstanding scenic overlook. Recreational access for hunting, fishing, spelunking, sightseeing, camping, hiking, and horseback riding would be significantly enhanced.

O&M Cost Estimated “start up” cost: $1,000 Estimated “annual” maintenance: $5,000

DOI Goal Provide for a quality recreation experience, including access, and enjoyment of natural and cultural resources on DOI managed and partnered lands and waters.

Blackfoot River Special Recreation Management Area

MONTANA	Missoula and Powell Counties	Congressional District: 1 Member: Dennis Rehberg

Location: Western Montana, 50 miles east of Missoula.

Purpose: Protect exceptional biological diversity, wildlife habitat and rural character from the impacts of rural residential subdivision.

Purchase Opportunities: Funding request contributes to ongoing phased acquisition of acreage held/optioned by partner for potential conveyance to federal agency.

Acquired to Date		
Method	Acres*	Cost ($)
Purchase	7,386	10,110,000
Exchange	11,730	21,587,000
Donation	0	0
Other	0	0
Partners	112.800	71,900,000
Proposed for FY2010		
Method	Acres*	Cost ($)
Purchase	3,502	4,500,000
***Pending* Future Action**		
Method	Acres*	Cost ($)
Pending	0	0

*Includes fee and conservation easement interest

Partner: The Nature Conservancy.

Cooperators: U.S. Fish and Wildlife Service, U.S. Forest Service, MT Department of Fish, Wildlife and Parks, Blackfoot Challenge, MT Land Reliance, Five Valleys Land Trust.

Project Description: The Blackfoot River watershed is celebrated nationally and treasured locally for its outstanding values – legendary fishing and floating, threatened and endangered species and big game habitat, unspoiled natural beauty and a rural lifestyle symbolic of values vanishing in the West. The Blackfoot River watershed occupies a critical location in the Northern Continental Divide Ecosystem, serving as the southern "bookend" for the Yellowstone to Yukon (Y2Y) Conservation Initiative. The watershed serves as a buffer and linkage zone for wildlife moving in and out of the Bob Marshall/ Scapegoat Wilderness Complex, along the Continental Divide and between the Clark Fork River drainage and the Garnet Range.

The Blackfoot system possesses exceptional wetlands, riparian, grasslands, and forestland vegetation associations. These ecosystems possess exceptional biodiversity and high scenic value. An active partnership with the Montana Department of Fish, Wildlife and Parks is working to restore Bull trout (T&E listed species) habitat. An important factor in the Blackfoot's diversity and rural character is that ownership remains relatively un-fragmented, with 60% in public ownership and the remaining 40% in primarily large working ranches or large timberland holdings. Fragmentation of private lands by subdivision and development is a primary threat to habitats and the social structure in the watershed.

O&M Cost: Estimated "start up" cost: $10,000 Estimated "annual" maintenance: $5,000

DOI Goal: Provide for a quality recreation experience, including access, and enjoyment of natural and cultural resources on DOI managed and partnered lands and waters.

California Wilderness

CALIFORNIA	Imperial, Inyo, Kern, Riverside, San Bernardino, San Diego, and Tulare Counties	Congressional Districts/Members: 21/D. Nunes, 22/K. McCarthy, 25/H. McKeon, 41/J. Lewis, 45/ M. Bono, 51/B. Filner, 52/D. Hunter

Location: Southern California.

Purpose: Consolidate public ownership within designated wilderness units to preserve wilderness qualities, increase public recreation opportunities, and protect endangered species habitat.

Purchase Opportunities: Multiple properties facing immediate threat from commercial, industrial, rural residential and suburban development, and unregulated OHV use.

Acquired to Date		
Method	Acres*	Cost ($)
Purchase	94,499	17,751,300
Exchange	35,936	8,107,000
Donation	76,791	16,590,692
Other	227	215,820
Partners	0	0
Proposed for FY2010		
Method	Acres*	Cost ($)
Purchase	950	500,000
***Pending* Future Action**		
Method	Acres*	Cost ($)
Pending	115,337	55,626,700

*Includes fee and conservation easement interest

Partners: Friends of the Desert Mountains, Resources Legacy Fund Foundation.

Cooperators: The Wilderness Society, The Nature Conservancy, Sierra Club, The Wildlands Conservancy, Friends of the Desert Mountains, California State Lands Commission, California Native Plants Society.

Project Description: With the passage of the California Desert Protection Act in 1994, 3.6 million acres were set aside by Congress in southern California to be preserved as Wilderness, due to their unique scenic, recreation, wildlife, and scientific resource values. These BLM-administered Wilderness areas, 69 in all, stretch from the peaks of the Sierra Nevada to the Colorado River, south to the Mexican border. Thought by many to be a continuous expanse of Federal lands, over 550,000 scattered acres designated by the Act were originally in private and State ownership. Through the tireless efforts of dedicated visionaries over 225,000 of these acres have since been acquired and preserved.

These units of Wilderness represent the best of the last of southern California's great open spaces, within easy access to a burgeoning population of 20+ million. The preservation of these areas in their natural state satisfy a growing public demand for outdoor recreation, a respite from the pressure of an ever increasing urban lifestyle, and a rare place to experience solitude.

In addition to non-motorized recreational opportunities, these remote lands provide habitat to a wide variety of animal and plant species, many threatened and endangered, some Federally-listed; including the Peninsular bighorn sheep and Desert tortoise. These units of Wilderness abut many Federal conservation management areas, including National Monuments, Preserves and Forests. Six Wilderness units are transected by the 2,638-mile Pacific Crest National Scenic Trail, drawing short and long distance hikers from around the world. The Juan Bautista de Anza and Old Spanish National Historic Trails cross seven Wilderness units.

O&M Cost: Estimated "start up" cost: $10,000 Estimated "annual" maintenance: $35,000

DOI Goal: Provide for a quality recreation experience, including access, and enjoyment of natural and cultural resources on DOI managed and partnered lands and waters.

LAND ACQUISITION PERFORMANCE Overview									
Measure	**2005 Actual**	**2006 Actual**	**2007 Actual**	**2008 Plan**	**2008 Actual**	**2009 Planned**	**2010 President's Budget**	**Changes to 2010 from 2009**	**Long-term Target 2013**
Increase the number and acreage of land acquisitions to improve land tenure distribution (Bur)	90,655	72,887	46,560	4,434	52,990	13,000	17,960	+4,960	17,960
Total Actual/Projected Cost ($000)	$193,078	$80,069	$141,973	$109,300	$893,901	$130,000	$130,000	$0	$130,000
Actual/Projected Cost per Acre (in dollars)	$2	$1,099	$3,049	$24,650	$16,869	$10,000	$7,238	-$2,762	$7,238
Comments	Beginning in 2009, this measure no longer includes land exchanges. The number of acres planned for land acquisition is based on actual projects planned and will show a wide variance in acres acquired each year. In 2008, $844,501,412 is directly related to the Southern Nevada Public Land Management Act.								
Process Land Purchase/Donation (number of acres)	60	9,704	4,446	4,434	7,386	10,592	17,960	+7,368	17,960

Activity: Land Acquisition
Subactivity: Emergency, Inholding and Hardship

	2008 Enacted	2009 Enacted	2010 Fixed Costs & Related Changes (+/ -)	2010 Program Changes (+/ -)	2010 President's Budget	Change from 2009 (+/-)
Emergencies & Hardships ($000)	1,477	1,500	0	0	1,500	0
FTE	0	0	0	0	0	0
Other Major Resources:						
Major Program IT Investments:						

Summary of 2010 Program Changes for Emergencies and Hardships

Request Component	**($000)**	**FTE**
Program Changes:		
•		
TOTAL, Program Changes	**0**	**0**

JUSTIFICATION OF 2010 PROGRAM CHANGES

The 2010 budget request for Emergency, Inholding and Hardship program is $1,500,000.

PROGRAM OVERVIEW

Program Components

The Emergency, Inholding and Hardship land acquisition program allows the BLM to promote conservation of natural landscapes and resources by consolidating privately owned land with publicly owned land when properties become available on short notice and would not remain available unless immediate action is taken. The availability of funds for Emergency, Inholding, and Hardship purchases permits timely actions to alleviate hardships and prevent adverse land use that may conflict with management objectives for adjacent public lands. The BLM's parcels targeted for purchase with these funds, although typically small and generally inexpensive, conserve and protect cultural and historic resources, permit retention of increasingly limited open spaces, preserve wildlife habitat and wilderness, enhance public recreation opportunities, and are strongly supported for Federal acquisition by local communities.

Methods for acquiring lands, critical factors, and long-term goals of the program are described in the Land Acquisition chapter.

2010 PROGRAM PERFORMANCE

Program Accomplishments

- Purchase of an 11-acre inholding threatened by rural residential subdivision within California's Trinity National Wild and Scenic River corridor. The parcel, with approximately 1,500-foot of river frontage, was acquired for $70,000 with assistance from a conservation-minded landowner. The Trinity is well known for its salmon and steelhead runs.

- Purchase of a 295-acre inholding threatened by rural residential subdivision within New Mexico's Rio Chama National Wild and Scenic River corridor and abutting the boundary of the Rio Chama Wilderness Study Area, immediately east of the Rio Chama gorge. The acquisition will maintain the high quality recreational boating experience the area is known for. The parcel was acquired for $150,000.

- Purchase of a 2,668-acre inholding threatened by rural residential subdivision and agricultural conversion within Washington's Moses Coulee Management Area. Fourteen species of birds, eight mammals, four reptiles and amphibians and 38 plant species, all possessing special status, are known inhabitants of this shrub-steppe ecosystem. The subject property is occupied habitat for the Greater sage grouse, one of only two surviving populations in the area. The parcel was acquired with $165,000 from this account, leveraged by a $502,000 residual LWCF unobligated project balance.

In 2009, BLM will respond to field requests for Emergency, Inholding and Hardship funding as they are submitted for consideration on a case-by-case basis. Tentative requests have been identified for seven purchases in six states.

In 2010, BLM will continue to focus on Emergency, Inholding and Hardship land acquisitions which would strengthen BLM's efforts to conserve and protect cultural and historic resources, retain open space, preserve wildlife habitat and wilderness, and enhance public recreation opportunities in the western U.S. in perpetuity.

Activity: Land Acquisition
Subactivity: Acquisition Management

	2008 Enacted	2009 Enacted	2010 Fixed Costs & Related Changes (+/ -)	2010 Program Changes (+/ -)	2010 President's Budget	Change from 2009 (+/-)
Acquisition Management ($000)	1,673	1,850	29	0	1,879	+29
FTE	12	12	0	0	12	0
Other Major Resources:						
Major Program IT Investments:						

Summary of 2010 Program Changes for Acquisition Management

Request Component	**($000)**	**FTE**
Program Changes:		
•		0
TOTAL, Program Changes	**0**	**0**

JUSTIFICATION OF 2010 PROGRAM CHANGES

The 2010 budget request for Acquisition Management is $1,879,000 and 12 FTE.

PROGRAM OVERVIEW

Program Components

The Acquisition Management program funds the administrative costs necessary to acquire the lands funded through the Land and Water Conservation Fund. The funds are used to process the actions needed to complete land purchases; including costs associated with title research, appraisal, appraisal review, project planning, boundary surveys, relocation, taxes, escrow, closing, coordination with BLM multi-resource programs, and coordination with local governments and private parties.

- Dozens of third party conservation partners, like the Wilderness Land Trust, Audubon Society, and the Trust for Public Land annually assist local communities and the BLM in supporting the acquisition and management of specific properties for cultural, recreational and wildlife values and to preserve open space. While the majority of these partners support acquisition of lands through grassroots political advocacy and long-term conservation management, a small number of regional and national partners directly assist the BLM by becoming “transactionally” involved in the purchase of fee and conservation easement property interests.
- Approximately 80 percent of BLM purchase transactions are completed with the assistance of these third party conservation partners. This assistance is a major cost savings for the BLM.

Acquisition management funds are used for these purposes. BLM also receives from dozens of third-party partners like the Conservation Fund, the Nature Conservancy, and Teton Regional Land Trust.

Use of Cost and Performance Information

Use of Performance and Cost Management Data in the Land Acquisition Program - The BLM closely monitors funds spent in both the Land Acquisition program, for the purchase of land and interest in land, and the funds spent in the Acquisition Management program, for processing costs associated with the purchase of land and interest in land. Processing costs can vary widely for each purchase, from $50,000 to $100,000 in 2008, depending on the complexity of title searches and appraisals, boundary surveys, the number of parcels contained in each purchase, costs associated with the purchase of conservation easements, and other factors. Close communication with field offices and close monitoring of funds spent, allows the BLM to allocate the appropriate amount of funding to each office.

2010 PROGRAM PERFORMANCE

Significant planned accomplishments in 2010 will include the fee or easement purchase of approximately 16 parcels, are within the 11 project areas, totaling 12,960 acres, valued at approximately $21,650,000. Acquisition management funds will cover all processing costs for these transactions, including title searches, appraisals, labor and other costs. BLM monitors all costs and processes to ensure the best use of funds.

Budget Schedules

Account Symbol and Title 14X5033 Land Acquisition	Line	2008 Act	2009 CY	2010 BY
Program and Financing (P) ($ in Millions)				
Obligations by program activity:				
Land acquisition	0001	12	13	20
Acquisition management	0002	2	2	2
Total new obligations	1000	14	15	22
Budgetary resources available for obligation:				
Unobligated balance carried forward, start of year	2140	14	11	11
New budget authority (gross)	2200	9	15	25
Resources available from recoveries of prior year obligations	2210	2	0	0
Total budgetary resources available for obligation	2390	25	26	36
Total new obligations	2395	-14	-15	-22
Unobligated balance carried forward, end of year	2440	11	11	14
New budget authority (gross), detail:				
Discretionary:				
Appropriation (special fund)	4020	9	15	25
Appropriation (total discretionary)	4300	9	15	25
Change in obligated balances:				
Obligated balance, start of year	7240	5	4	11
Total new obligations	7310	14	15	22
Total outlays (gross)	7320	-13	-8	-20
Recoveries of prior year obligations	7345	-2	0	0
Obligated balance, end of year	7440	4	11	13
Outlays (gross), detail:				

Budget Schedules

Account Symbol and Title 14X5033 Land Acquisition	Line	2008 Act	2009 CY	2010 BY
Outlays from new discretionary authority	8690	8	4	6
Outlays from discretionary balances	8693	5	4	14
Total outlays (gross)	8700	13	8	20
Net budget authority and outlays:				
Budget authority	8900	9	15	25
Outlays	9000	13	8	20
Unpaid obligation, end of year	9502	4		
Object Classification (O) ($ in Millions)				
Direct obligations:				
Personnel compensation:				
Personnel compensation: Full-time permanent	1111	1	1	1
Other services	1252	1	2	1
Land and structures	1320	12	12	20
Total new obligations	9999	14	15	22
Character Classification (C) ($ in Millions)				
INVESTMENT ACTIVITIES:				
Physical assets:				
Major equipment:				
Purchases and sales of land and structures for Federal use:				
Direct Federal programs:				
Budget Authority	1340-01	9	15	25
Outlays	1340-02	13	8	20
Employment Summary (Q)				
Direct:				
Civilian full-time equivalent employment	1001	12	12	12
Appropriations Requests in Thousands of				

Budget Schedules

Account Symbol and Title 14X5033 Land Acquisition	Line	2008 Act	2009 CY	2010 BY
Dollars (T)				
Budget year budgetary resources	1000			25029

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APPROPRIATION: OREGON AND CALIFORNIA GRANT LANDS

APPROPRIATION LANGUAGE SHEET

For expenses necessary for management, protection, and development of resources and for construction, operation, and maintenance of access roads, reforestation, and other improvements on the revested Oregon and California Railroad grant lands, on other Federal lands in the Oregon and California land-grant counties of Oregon, and on adjacent rights-of-way; and acquisition of lands or interests therein, including existing connecting roads on or adjacent to such grant lands; [$109,949,000]*$111,557,000,* to remain available until expended: *Provided,* That 25 percent of the aggregate of all receipts during the current fiscal year from the revested Oregon and California Railroad grant lands is hereby made a charge against the Oregon and California land-grant fund and shall be transferred to the General Fund in the Treasury in accordance with the second paragraph of subsection (b) of title II of the Act of August 28, 1937 (50 Stat. 876). *(Department of the Interior, Environment, and Related Agencies Appropriations Act, 2009.)*

APPROPRIATION LANGUAGE CITATIONS AND AUTHORIZATIONS

***The Oregon and California Grant Lands Act of 1937* (43 U.S.C. 1181)** provides for conservation, management, permanent forest production, and sale of timber from revested Oregon and California grant lands and reconveyed Coos Bay Wagon Road grant lands located in western Oregon.

The Federal Land Policy and Management Act of 1976, ***43 U.S.C. 1701 et seq.,*** as amended, provides for the public lands to be generally retained in Federal ownership; for periodic and systematic inventory of the public lands and their resources; for a review of existing withdrawals and classifications; for establishing comprehensive rules and regulations for administering public land statutes; for multiple use management on a sustained yield basis; for protection of scientific, scenic, historical, ecological, environmental, air and atmospheric, water resource, and archaeological values; for receiving fair market value for the use of the public lands and their resources; for establishing uniform procedures for any disposal, acquisition, or exchange; for protecting areas of critical environmental concern; and for recognizing the Nation's need for domestic sources of minerals, food, timber, and fiber from the public lands, including implementation of the Mining and Minerals Policy Act of 1970.

The Federal Land Policy and Management Act applies to all public lands that include the O&C grant lands by definition (§103(e)). However, §701(b) of *FLPMA (43 U.S.C. 1701* note) provides that if any provision of FLPMA is in conflict with or inconsistent with the *O&C Act* and *Coos Bay Wagon Road Act*, insofar as they relate to management of timber resources and disposition of revenue from lands and resources, the latter Acts will prevail. In addition, many other Federal statutes regarding natural resource management and protection apply to the management of the O&C and CBWR grant lands in western Oregon.

The Act of May 24, 1939* (*53 Stat. 753), relates to the disposition of funds from the CBWR grant lands located in western Oregon.

The Timber Protection Act of 1922 (16 U.S.C. 594), provides for the protection of timber from fire, disease, and insects.

The Secure Rural Schools and Community Self-Determination Act of 2000 (P.L. 106-393) authorizes stabilized payments to O&C and CBWR Counties for 2001 through 2006. Each county that received at least one payment during the eligibility period (1986-1999) received an amount equal to the average of the three highest 50-percent payments and safety net payments made for the years of the eligibility period. The payments were adjusted to reflect changes in the Consumer Price Index. The Act expired in 2006. The final payments for 2006 were made in 2007, consistent with the Act.

P.L. 110-28, Provided one additional year of payments to O&C grant lands and Coos Bay Wagon Road counties.

Sec. 601. of P.L. 110-343 Secure Rural Schools and Community Self-Determination Program provided an extension of payments to the O&C grant lands and the Coos Bay Wagon Road counties through fiscal year 2011.

Public Land Order 5490, dated February 12, 1975, reserved all public lands in and west of Range 8 East of the Willamette Meridian and all lands within that area which hereinafter become public lands for multiple use management, including sustained yield of forest resources

in connection with intermingled revested Oregon and California Railroad Grant Lands and reconveyed Coos Bay Wagon Road Grant Lands.

Healthy Forest Restoration Act (P.L. 108-148)- authorizes the BLM and the U.S. Forest Service to conduct hazardous fuel reduction projects on federal land in wildland-urban interface areas and on certain other federal lands using expedited procedures.

Forest Counties Payments Committee Term Extension (P.L. 108-319) - extends the term of the advisory committee on the forest counties payments until September 30, 2007.

Land Conveyance to Douglas County, Oregon (P.L. 108-206) - authorized conveyance to Douglas County, Oregon, of approximately 68.8 acres of BLM- managed land in Douglas County in order to improve management of and recreational access to the Oregon Dunes National Recreation Area.

Summary of Requirements ($000)

Comparison by Activity/ Subactivity	2008 Enacted		2009 Enacted		Fixed Costs & Related Changes (+/ -)		Program Changes (+/-)		2010 Budget Request		Inc. (+)/ Dec. (-) from 2009	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Oregon and California Grant Lands	**831**	**108,522**	**831**	**109,949**	**0**	**+1,608**	**0**	**0**	**831**	**111,557**	**0**	**+1,608**
Western Oregon Construction and Acquisition	4	311	4	313	0	+4	0	0	4	317	0	+4
Construction	0	0	0	0	0	+0	0	0	0	0	0	0
Acquisition	4	311	4	313	0	+4	0	0	4	317	0	+4
Western Oregon Transportation and Facilities Maintenance	82	10,918	82	11,053	0	+149	0	0	82	11,202	0	+149
Operations	20	2,079	20	2,103	0	+26	0	0	20	2,129	0	+26
Annual Maintenance	60	7,797	60	7,908	0	+123	0	0	60	8,031	0	+123
Deferred Maintenance	2	1,042	2	1,042	0	+0	0	0	2	1,042	0	0
Western Oregon Resources Management	740	95,141	736	95,611	0	+1,441	0	0	736	97,052	0	+1,441
Forest Management	273	30,681	273	31,079	0	+505	0	0	273	31,584	0	+505
Reforestation & Forest Development	143	23,619	143	23,859	0	+296	0	0	143	24,155	0	+296
Other Forest Resources	299	37,191	295	36,997	0	+547	0	0	295	37,544	0	+547
Resource Management Planning	25	3,650	25	3,676	0	+93	0	0	25	3,769	0	+93
Western Oregon Information & Data Systems	4	2,152	4	2,152	0	+1	0	0	4	2,153	0	1

Summary of Requirements ($000)

Comparison by Activity/ Subactivity	2008 Enacted		2009 Enacted		Fixed Costs & Related Changes (+/ -)		Program Changes (+/-)		2010 Budget Request		Inc. (+)/ Dec. (-) from 2009	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Information Systems Operation & Maintenance	4	2,152	4	2,152	0	+1	0	0	4	2,153	0	+1
Nat'l Landscape Conservation System	0	0	5	820	0	+13	0	0	5	833	0	+13
Nat'l Monuments & Nat'l Cons. Areas	0	0	5	820	0	+13	0	0	5	833	0	+13

Justification of Fixed Costs and Related Changes

(Dollars in Thousands)

O&C	2009 Budget	2009 Revised	2010 Fixed Costs Change
Additional Operational Costs from 2009 and 2010 January Pay Raises			
2009 Pay Raise, 3 Quarters in 2009 Budget	+1,107	+1,489	NA
Amount of pay raise absorbed	[0]	NA	NA
2009 Pay Raise, 1 Quarter (Enacted 3.9%)		NA	+538
2010 Pay Raise (Assumed 2.0%)		NA	+828
These adjustments are for an additional amount needed to fund estimated pay raises for Federal employees. Line 1 is the 2009 Revised column is an update of 2009 budget estimates based upon the 2009 Enacted and the enacted 3.9% versus the 2.9% request. Line 2 is the amount needed in 2010 to fund the enacted 3.9% January 2009 pay raise from October through December 2009. Line 3 is the amount needed in 2010 to fund the estimated 2.0% January 2010 pay raise from January through September 2010.			

	2009 Budget	2009 Revised	2010 Fixed Costs Change
Other Fixed Cost Changes			
One Less Pay Day	NA	NA	+0
The number of paid days is constant.			
Employer Share of Federal Health Benefit Plans			+242
This adjustment is for changes in the Federal government's share of the cost of health insurance coverage for Federal employees. For 2010, the increase is estimated at 6.5%, the estimated increase for 2009.			
Worker's Compensation Payments			NA
The 2009 adjustment is for actual charges through June 2008 in the costs of compensating injured employees and dependents of employees who suffer accidental deaths while on duty. Costs for 2010 will reimburse the Department of Labor, Federal Employees Compensation Fund, pursuant to 5 U.S.C. 8147(b) as amended by Public Law 94-273.			
Unemployment Compensation Payments			NA
The 2009 adjustment is for estimated changes in the costs of unemployment compensation claims to be paid to the Department of Labor, Federal Employees Compensation Account, in the Unemployment Trust Fund, pursuant to Public Law 96-499.			
Rental Payments			NA
The adjustment is for changes in the costs payable to General Services Administration (GSA) and others resulting from changes in rates for office and non-office space as estimated by GSA, as well as the rental costs of other currently occupied space. These costs include building security; in the case of GSA space, therse are paid to DHS. Costs of mandatory office relocations, i.e. relocations in cases where due to external events there is no alternative but to vacate the currently occupied space, are also included.			
Departmental Working Capital Fund			NA
The 2009 Revised absorption reflects changes in the working capital fund bill since the President's Budget. The 2010 change reflects expected changes in the charges for Department services and other services through the working capital fund. These charges are displayed in the budget Justification for Department Management. In addition to the fixed cost change, an additional $700 is requested as a program change.			
Other Related Changes/	0	0	0
Total Fixed Costs Absorbed	[0]	[0]	[0]
Total Fixed Costs Funded			+1,608

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 (CBWR) grant lands. BLM manages these 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. Receipts generated from U.S. Forest Service activities on these lands, however, are returned to the BLM. The O&C appropriation has four major budget activities that are summarized below. These budget activities fund the implementation of the BLM's resource management plans (RMP's) 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 and Acquisition 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 district's RMP's. Road maintenance activities help to reduce or eliminate negative impacts of poor road conditions on aquatic and fisheries resources, including Pacific salmon 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.

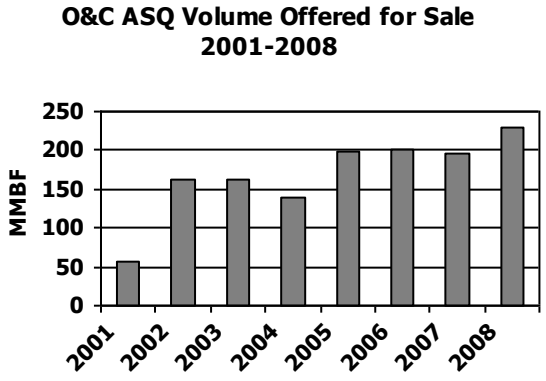
- ***Western Oregon Information and Resource Data Systems*** - Provides for the acquisition, operation, and maintenance of the automated data support systems required for the management of the O&C grant lands. The focus of this program is to make data operational for monitoring and adaptive management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

- ***Western Oregon National Monuments and National Conservation Areas*** – Provides for the managing of the newly established National Monuments and National Conservation Areas and other similar congressionally designated areas, two of these areas are located in Western Oregon beginning in FY 2009.

MANAGEMENT OF O AND C LANDS

The Northwest Forest Plan - Since 1994, the BLM has worked to implement the goals of the Northwest Forest Plan (NWFP) in western Oregon and northern California. The timber targets and accomplishments displayed in the table below 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 long-term annual timber target or allowable sale quantity (ASQ), of the NWFP was set at 211 million board feet (MMBF) for BLM-managed lands in western Oregon (see table below). Shortly after the implementation of the NWFP, the BLM was successful in offering 211 MMBF of timber for sale. Beginning in 1999 and continuing through 2007, 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.



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 grant lands. As part of the agreement, BLM agreed to 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 Late-Successional Reserve land use allocation of the NWFP, contingent on the availability of funding.

The BLM demonstrated its commitment to the Settlement Agreement with the funding requested and received in 2005 through 2008 in the Forest Management, Other Forest Resources Management, and the Resource Management Planning programs. In 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.

Western Oregon Plan Revisions – On December 30, 2008, the BLM issued six Records of Decision for the Resource Management Plans that guide the management of BLM lands in Western Oregon. These plan revisions are the subject of pending litigation. The BLM stipulated with plaintiffs to the suits that any site-specific project decisions issued by the BLM between May 15, 2009 and July 20, 2009, for lands subject to the revisions will comply with resource management plans in place prior to December 30, 2008.

BLM NWFP AREA TIMBER TARGETS (MMBF)

	Allowable Sale Quantity for 1997-2009			Volume Offered		
Year	**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	203	1.0	204	236.0	0.8	236.8
2009 est.*	TDB**	1.0	TBD**	246.0	0.8	246.8
2010 est.*	TDB**	1.0	TBD**	246.0	0.8	246.8

*Note: Timber volumes are displayed for BLM-lands in California that are managed within the area of the NWFP, even though these activities are funded by BLM appropriations other than O&C funds. *2009 & 2010 volume estimates include 170 MMBF of ASQ volume plus an additional 76 MMBF from within the Late-Successional and Riparian Reserve land-use allocations, as per the settlement agreement and the Resource Management Plans in effect prior to the revisions. **Targets are to be determined due to issues related to the pending litigation.*

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, and 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. There has been a 46 percent increase in the volume of timber under contract since 2006. Many of these contracts will expire in 2009 and 2010, resulting in a projected increase in receipts in 2009 and 2010, as shown in the table below.

TIMBER RECEIPTS FROM O&C and CBWR LANDS (Million $)						
	2005	2006	2007	2008	2009 est.	2010 est.
O&C Grant Lands						
Regular Sales	10.0	11.7	15.8	13.0	27.0	28.5
Salvage Sales	3.1	4.4	4.5	4.3	5.0	5.0
Subtotal	13.1	16.1	20.3	17.3	32.0	33.5
CBWR Lands						
Regular Sales	0.1	0.5	0.7	.3	1.4	1.5
Salvage Sales	0.1	0.2	0.0	0	0	0
Subtotal	0.2	0.7	0.7	.3	1.4	1.5
Timber Sale Pipeline Restoration Fund						
PD, O&C, and CBWR	9.3	12.7	10.9	10.4	12.2	14.1
Stewardship Contract Excess Proceeds						
PD, O&C, and CBWR	0	0	.1	0	.1	.1
Total Receipts	22.6	29.5	32.0	28.0	45.7	49.2

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. At the end of 2008, the balance in the fund had grown to $26.28 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. Receipts, deposits and cumulative expenditures are described in the Permanent Operating funds chapter.

Payments to the O&C Counties

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	115.9	1.0	116.9
2009	104.5	.9	105.4
2010 est.*	94.0	.8	94.8

* The estimated payment in 2010 is based on P.L. 106-303 as amended by P.L. 110-343.

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 the 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 reviewed over 1,024 restoration projects and recommended 591 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. Public Law 106-393 expired in 2006 and final payments for 2006 were made in 2007, consistent with the Act. Public Law 110-28 extended payments for one additional year.

Sec. 601 of Public Law 110-343, the Secure Rural Schools and Community Self-Determination Program, provided an extension of payments to the O&C grant lands and the Coos Bay Wagon Road counties through fiscal year 2011. In 2009 through 2011, Secure Rural Schools payments are a declining percentage of the payments made in 2006; the payment in 2009 is 90 percent of the amount paid in 2006, 2010 is 81 percent, and 2011 is 73 percent. The Act, as amended, is structured to phase out these payments. In 2012, a new payment formula uses multiple factors including acres of Oregon and California grant land within a county, the average 3 highest 50-

percent adjusted share and safety net payments made to each county for the eligibility period, and an income adjustment based on the per capita personal income for each county.

Activity: Western Oregon Acquisition

Subactivity		2,008 Enacted	2009 Enacted	2010 Fixed Costs & Related Changes (+/ -)	2010 Program Changes (+/ -)	2010 President's Budget	Change from 2009 (+/-)
Acquisition	$	311	313	+4	0	317	+4
	FTE	4	4	0	0	4	0
Total Activity	$	311	313	+4	0	317	+4
	FTE	4	4	0	0	4	0

ACTIVITY DESCRIPTION

Funding in the Acquisition 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. 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. 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.

Activity: Western Oregon Transportation and Facilities Maintenance

Subactivity		2,008 Enacted	2009 Enacted	2010 Fixed Costs & Related Changes (+/ -)	2010 Program Changes (+/ -)	2010 President's Budget	Change from 2009 (+/-)
Operations	$	2,079	2,103	+26	0	2,129	+26
	FTE	20	20	0	0	20	0
Annual Maintenance	$	7,797	7,908	+123	0	8,031	+123
	FTE	60	60			60	0
Deferred Maintenance	$	1,042	1,042	0	0	1,042	0
	FTE	2	2	0	0	2	0
Total Activity	$	10,918	11,053	+149	0	11,202	+149
	FTE	82	82	0	0	82	0

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 2010, 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 2010 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 management objectives. 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.

Activity: Western Oregon Transportation and Facilities Management
Subactivity: Operations

	2008 Enacted	2009 Enacted	2010 Fixed Costs & Related Changes (+/ -)	2010 Program Changes (+/ -)	2010 President's Budget	Change from 2009 (+/-)
Operations ($000)	2,079	2,103	26	0	2,129	+26
FTE	20	20	0	0	20	0
Other Major Resources:						
POF: Road Maintenance (9110)	1,605	3,071			2,241	
Major Program IT Investments:						

Summary of 2010 Program Changes for Operations

Request Component	**($000)**	**FTE**
Program Changes:		
•		0
TOTAL, Program Changes	**0**	**0**

JUSTIFICATION OF 2010 PROGRAM CHANGES

The 2010 budget request for Western Oregon Transportation and Facilities Management Operations program is $2,129,000 and 20 FTE.

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,

Program Process Improvements

Annual reviews are performed between 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.

wind, snow). Eleven of the 129 recreation sites participate in the Department's Recreation Fee program.

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.

2010 PROGRAM PERFORMANCE

The Operations program will be performing the following:

- 10,000 square feet of operational maintenance on approximately 117 recreational buildings in five O&C Districts.
- 35 miles of annual trail maintenance within five O&C Districts.
- Operational maintenance of 162 recreation site non-building assets that are components of grounds upkeep for landscaping, camping and picnic sites, shelters, interpretive displays, wells, and waste stations.

OPERATIONS Performance Overview									
Measure	**2005 Actual**	**2006 Actual**	**2007 Actual**	**2008 Plan**	**2008 Actual**	**2009 Planned**	**2010 President's Budget**	**Changes to 2010 from 2009**	**Long-term Target 2013**
Percent of buildings maintained in adequate condition, determined by FCI<0.15, at recreation sites. (Bur)	New in 2009	New in 2009	New in 2009	New in 2009	New in 2009	Establish Baseline	TBD	TBD	TBD
Total Actual/Projected Cost ($000)	$0	$0	$0	$0	$0	$28,216	$28,122	-$94	$28,122
Actual/Projected Cost per Square Foot (in dollars)	$0	$0	$0	$0	$0	$0	$0	$0	$0
Comment:	In 2009, the facilities maintenance measures have been changed to better reflect the level of accomplishment as compared to the total workload. The total number of buildings at recreation sites, 2,818, will be used as the denominator.								
Contributing Programs:	Operations Maintenance provides 18% of the funding for this measure. The funding contribution is approximately 80% of the Operations Maintenance appropriation. Other contributors are listed in the Goal Performance Table.								
Recreation Site Annual Maintenance (number of buildings)	Measure change in 2009	Measure change in 2009	Measure change in 2009	Measure change in 2009	Measure change in 2009	947	950	+3	950
Recreation Site Non-Building Annual Maintenance (number of sites)	Measure change in 2009	Measure change in 2009	Measure change in 2009	Measure change in 2009	Measure change in 2009	770	770	0	770

Activity: Western Oregon Transportation and Facilities Management
Subactivity: Annual Maintenance

	2008 Enacted	2009 Enacted	2010 Fixed Costs & Related Changes (+/ -)	2010 Program Changes (+/ -)	2010 President's Budget	Change from 2009 (+/-)
Annual Maintenance ($000)	7,797	7,908	123	0	8,031	+123
FTE	60	60	0	0	60	0
Other Major Resources:						
POF: Road Maintenance (9110)						
Major Program IT Investments:						

Summary of 2010 Program Changes for Annual Maintenance

Request Component	**($000)**	**FTE**
Program Changes:		
•		0
TOTAL, Program Changes	**0**	**0**

JUSTIFICATION OF 2010 PROGRAM CHANGES

The 2010 budget request for Western Oregon Transportation and Facilities Management Annual Maintenance program is $8,031,000 and 60 FTE.

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 approximately 14,200 miles of BLM road in western Oregon; 2,100 miles are maintained on an annual cycle, 4,800 miles are inspected on an annual basis and maintained as necessary, 6,100 miles are maintained on a three year cycle, and 1,200 miles are closed and require no maintenance. 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. Sharing of equipment and resources has contributed to accomplishing maintenance targets at a lower cost than prior years.

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.

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.

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.

2010 PROGRAM PERFORMANCE

- Perform quality road maintenance on 2,040 miles of roads.
- Complete routine annual maintenance of 156 recreation sites and 180 administrative sites.
- Complete annual maintenance on 87 bridges.

O&C ANNUAL MAINTENANCE Performance Overview									
Measure	**2005 Actual**	**2006 Actual**	**2007 Actual**	**2008 Plan**	**2008 Actual**	**2009 Planned**	**2010 President's Budget**	**Changes to 2010 from 2009**	**Long-term Target 2013**
Percent of recreation sites maintained in adequate condition, determined by FCI<0.15. (Bur)	New in 2009	New in 2009	New in 2009	New in 2009	New in 2009	Establish Baseline	TBD	TBD	TBD
Total Actual/Projected Cost ($000)	$0	$0	$0	$0	$0	$18,336	$18,273	-$63	$18,273
Actual/Projected Cost per Asset (in dollars)	$0	$0	$0	$0	$0	$0	$0	$0	$0
Comments:	In 2009, the facilities maintenance measures have been changed to better reflect the level of accomplishment as compared to the total workload. The total number of recreation sites, 2,730, will be used as the denominator.								
Contributing Programs:	O&C Annual Maintenance provides 12% of the funding for this measure. The funding contribution is 35% of the O&C Operations appropriation.								
Maintenance: Number of lane miles of roads maintained in adequate condition. (Bur)	new measure	new measure	29,500	29,500	35,144	35,000	35,000	0	35,000
Total Actual/Projected Cost ($000)	$0	$0	$28,215	$27,083	$27,741	$28,102	$28,708	+$606	$28,708
Actual/Projected Cost per Mile (in dollars)	$0	$0	$956	$918	$789	$803	$820	+$17	$820
Comments:	O&C Annual Maintenance provides 20% of the funding for this measure. The funding contribution is 72% of the O&C Annual Maintenance appropriation.								
Recreation Site Building Annual Maintenance (number of buildings)	Measure change in 2009	Measure change in 2009	Measure change in 2009	Measure change in 2009	Measure change in 2009	156	156	0	140
Bridge Annual Maintenance (number of sites).	273	139	116	116	97	87	87	0	78
Administrative Site Building Annual Maintenance (number of buildings).	Measure change in 2009	Measure change in 2009	Measure change in 2009	Measure change in 2009	Measure change in 2009	180	180	0	162
Road Annual Maintenance (lane miles).	2,569	2,338	2,575	2,445	2,508	1,960	2,040	+80	1,850
Administrative Site Non-Building Annual Maintenance (number of sites).	Measure change in 2009	Measure change in 2009	Measure change in 2009	Measure change in 2009	Measure change in 2009	49	49	0	44

Activity: Western Oregon Transportation and Facilities Management
Subactivity: Deferred Maintenance

	2008 Enacted	2009 Enacted	2010 Fixed Costs & Related Changes (+/ -)	2010 Program Changes (+/ -)	2010 President's Budget	Change from 2009 (+/-)
Deferred Maintenance ($000)	1,042	1,042	0	0	1,042	0
FTE	2	2	0	0	2	0
Other Major Resources:						
Major Program IT Investments:						

Summary of 2010 Program Changes for Deferred Maintenance

Request Component	**($000)**	**FTE**
Program Changes:		
•		
TOTAL, Program Changes	**0**	**0**

JUSTIFICATION OF 2010 PROGRAM CHANGES

The 2010 budget request for the Western Oregon Transportation and Facilities Management Deferred Maintenance program is $1,042,000 and 2 FTE.

PROGRAM OVERVIEW

Program Component

The program prioritizes and directs funding maintenance not addressed by annual efforts. The Five-Year Capital Improvement and Deferred Maintenance Plan directs funding first to the work deemed as a critical health and safety issue and then 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.

Critical Factors

Heavy Coastal and Cascade mountain winter rains can impact performance by suddenly shifting maintenance priorities from original targets.

Means and Strategies

Projects are 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.

2010 PROGRAM PERFORMANCE

In 2010, 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:

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

- Increasing the percentage of BLM organizational facility units rated in good safety, health, and environmental condition. (Bureau Measure)
- Increasing the number of sites, buildings and assets maintained in adequate condition. (Bureau Measure)
- Buck Creek Road Culvert Replacements (Phase One) in Eugene District ($102,000)
- Paved Road Surface Repair and Chip Seal for Smith River Road in Roseburg District (Phase Two - $418,000)
- Paved Road Surface Repair – Smith River System in Coos Bay District ($418,000)
- Rand Blacksmith's Shop in Medford District ($63,000)
- Rogue River Ranch Tabernacle Roof in Medford District ($41,000)

O&C DEFERRED MAINTENANCE Performance Overview									
Measure	**2005 Actual**	**2006 Actual**	**2007 Planned**	**2008 Plan**	**2008 Actual**	**2009 Planned**	**2010 President's Budget**	**Changes to 2010 from 2009**	**Long-term Target 2013**
Maintenance: Number of lane miles of roads maintained in adequate condition. (Bur)	new measure	new measure	29,500	29,500	35,144	35,000	35,000	0	35,000
Total Actual/Projected Cost ($000)	$0	$0	$28,215	$27,083	$27,741	$28,102	$28,708	+$606	$28,708
Actual/Projected Cost per Mile (in dollars)	$0	$0	$956	$918	$789	$803	$820	+$17	$820
Contributing Programs:	O&C Deferred Maintenance provides 3% of the funding for this measure. The funding contribution was approximately 40% of the O&C Deferred Maintenance appropriation in 2010.								
Road Deferred Maintenance and Construction. (number of projects).	Measure change in 2009	Measure change in 2009	Measure change in 2009	0 planned	0	3	3	0	3
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

Subactivity		2,008 Enacted	2009 Enacted	2010 Fixed Costs & Related Changes (+/ -)	2010 Program Changes (+/ -)	2010 President's Budget	Change from 2009 (+/-)
Forest Management	$	30,681	31,079	+505	0	31,584	+505
	FTE	273	273	0	0	273	0
Reforestation & Forest Development	$	23,619	23,859	+296	0	24,155	+296
	FTE	143	143	0	0	143	0
Other Forest Resources	$	37,191	36,997	+547	0	37,544	+547
	FTE	299	295	0	0	295	0
Resource Management Planning	$	3,650	3,676	+93	0	3,769	+93
	FTE	25	25	0	0	25	0
Total Activity	$	95,141	95,611	+1,441	0	97,052	+1,441
	FTE	740	736	0	0	736	0

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. 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.

Activity: Western Oregon Resources Management
Subactivity: Forest Management

	2008 Enacted	2009 Enacted	2010 Fixed Costs & Related Changes (+/ -)	2010 Program Changes (+/ -)	2010 President's Budget	Change from 2009 (+/-)
Forest Mgmt ($000)	30,681	31,079	+505	0	31,584	+505
FTE	273	273	0	0	273	0
Other Major Resources:						
Major Program IT Investments:						

Summary of 2010 Program Changes for Forest Management

Request Component	**($000)**	**FTE**
Program Changes:		
•		
TOTAL, Program Changes	**0**	**0**

JUSTIFICATION OF 2010 PROGRAM CHANGES

The 2010 budget request for Western Oregon Forest Management program is $31,584,000 and 273 FTE, no program change from the 2009 level.

PROGRAM OVERVIEW

Program Components

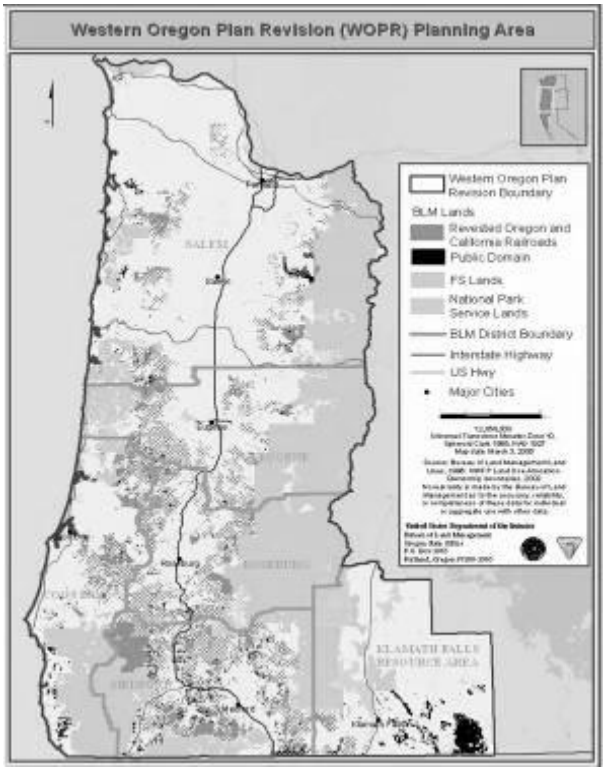
The Western Oregon Forest Management program includes all costs associated with management, maintenance, and enhancement of forest and woodland ecosystems on the Public Lands (O&C, Coos Bay Wagon Road, and Public Domain) in Western Oregon, except for activities directly related to reforestation and forest development. The Western Oregon Forest Management program includes:

- Forest planning,
- Inventory,
- Trespass,
- Maintenance,
- Enhancement of the forest ecosystem,
- Sale of timber and other forest and vegetative products, including such products as fuel wood, ferns, and fungi.

Two permanent operating funds, the Forest Ecosystem Health and Recovery Fund and the Timber Sale Pipeline Restoration Fund, provide additional support.

The O&C Forest Management is discussed in this chapter, reforestation and forest development are discussed in a subsequent section, and the two permanent operating funds are discussed in the Collections and Permanent Operating Funds Section of the Budget Justification.

The Western Oregon Forest Management program also pursues other priorities, such as implementation of stewardship contracts, forest products sales and offering biomass for the production of bio-energy. In addition, BLM continues to manage its long-standing reciprocal right-of-way agreement program in western Oregon, providing access to intermingled private timberland owners and securing management and public access to the O&C lands.



The typical timber sale takes three to five years to design, prepare, and administer:

- Interdisciplinary teams, representing a variety of resource values, plan timber sales and prepare the environmental assessments required under the National Environmental Policy Act.
- If required, the districts prepare biological assessments and submit them to the federal regulatory agencies to meet consultation requirements of the *Endangered Species Act*.
- The BLM evaluates road access to sale areas and also secures legal access rights, if needed.
- The BLM prepares the timber sale on the ground; including the establishment of legal property lines, marking of trees and sale boundaries, and road design, and deter~~mine~~ timber volume and value.
- Next, the BLM writes the contracts and advertises the timber for sale, conduct public auctions and awards the sales.
- Upon award of the timber sale, the successful purchaser begins harvest operations under the authorization of a field manager through the contract administrator.

Long-Term Vision

- In 2009 and 2010, the Western Oregon Forest Management program emphasis will continue to be implementation of the Settlement Agreement timber sale targets of 203

MMBF from lands designated for timber management and an additional 100 million board foot annual harvest from the reserves

- Other activities will remain integral to Western Oregon Forest Management program. The program will continue to support actions that contribute to meeting the objectives of the Healthy Forests Initiative, and Healthy Forests Restoration Act. The BLM's lands and realty program will remain a priority in western Oregon, including administration of logging road right-of-way permits and reciprocal right-of-way agreements, communication site management, land sales and exchanges, realty compliance inspection, and trespass abatement.

Means and Strategies

The BLM continues to develop processes that will help manage our forest resources:

The Western Oregon Forest Management program monitors overall program needs and shifts funding among districts to accomplish on-the-ground treatments according to established priorities. The Forest Resource Application Project (FRAP) is new system with a streamlined data storage and retrieval process to aid the field resource managers in accomplishing their assigned tasks.

The Western Oregon Reforestation and 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.

2010 PROGRAM PERFORMANCE

- Offer 246 MMBF of timber comprised of 170 MMBF of timber sales on Timber Management Area lands and 76 MMBF of commercial thinning timber sales within the reserve land-use allocations.
- Inventory 5,000 acres of forest and woodland vegetation.
- Improve forest health on approximately 3,000 acres with restoration sales.
- Harvest 170 MMBF of volume under contract from the current and previous years (normal 3-year contracts).

O&C FOREST MANAGEMENT Performance Overview									
Measure	**2005 Actual**	**2006 Actual**	**2007 Actual**	**2008 Plan**	**2008 Actual**	**2009 Planned**	**2010 President's Budget**	**Changes to 2010 from 2009**	**Long-term Target 2013**
Number of DOI upland acres restored to the condition specified in management plans. (SP/PART)	584,013	807,271	868,577	840,000	1,000,156	900,000	1,346,000	+446,000	1,346,000
Total Actual/Projected Cost ($000)	$97,882	$104,213	$110,424	$106,316	$139,580	$114,283	$122,316	+$8,033	$122,316
Actual/Projected Cost per Acre (in dollars)	$168	$129	$127	$127	$140	$128	$91	-$37	$91
Comments:	This measure has an increase of $5,000,000 for the Climate Impacts Initiative, which will result in the restoration or enhancement of 401,000 upland acres, and 1,500 seed collection projects. It also includes an increase of $2,300,000 for the Youth and Careers in Nature Initiative, which will result in the restoration or enhancement of 45,000 upland acres. Restoring and enhancing upland acres is a vital step to achieving acres in desired condition. The BLM has 69,922,819 upland acres, and 52,070,000 forestland acres meeting desired condition in 2008.								
Contributing Programs:	O&C Forest Management provides 3% of the results for this measure. The funding contribution is approximately 12% of the O&C Forest Management appropriation.								
Percent of allowable sale quantity timber offered for sale consistent with applicable resource management plans. (O&C) [SP]	98% 198 / 203	80% 162/ 203	68% 139/ 203	85% 172/ 203	86% 174/ 203	TBD*	TBD*	TBD*	TBD*
Total Actual/Projected Cost ($000)	$22,709	$28,180	$31,910	$33,518	$38,405	TBD*	TBD*	TBD*	TBD*
Actual/Projected Cost per MMBF (in dollars)	$114,693	$173,949	$229,567	$194,873	$220,716	TBD*	TBD*	TBD*	TBD*
Comments:	TBD* Issues related to Resource Management Plan decisions are being resolved to determine performance beginning in 2009. 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.								
Contributing Programs:	O&C Forest Management provides 48% of the funding for this measure. The funding contribution is approximately 75% of the O&C Forest Management appropriation.								
Volume of wood products offered consistent with applicable management plans (Public Domain & O&C/MMBF) [SP]	257	243	255	286	292	287	287	0	287
Total Actual/Projected Cost ($000)	$1,264	$1,423	$1,438	$1,870	$1,924	$1,961	$2,002	+41	$2,002

O&C FOREST MANAGEMENT Performance Overview									
Measure	**2005 Actual**	**2006 Actual**	**2007 Actual**	**2008 Plan**	**2008 Actual**	**2009 Planned**	**2010 President's Budget**	**Changes to 2010 from 2009**	**Long-term Target 2013**
Actual/Projected Cost per MMBF (in dollars)	$4,918	$5,856	$5,639	$6,538	$6,588	$6,834	$6,977	+143	$6,977
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.								
Contributing Programs:	The Public Domain portion of this target is 43 MMBF in 2010. The O&C portion is 244.								
Administrative cost per thousand board feet (MBF) of timber offered for sale [SP]	$105	$135	$190	$190	$181	$190	$190	$0	$190
Comments:	Several court orders in 2005, 2006, and 2007 resulted in the need for additional species survey work which increased the cost per thousand board feet of timber offered for sale.								
Contributing Programs:	The Public Domain Forestry portion of this target is $135 in 2010. The O&C Forest Management portion is $210.								
Inventory Forest/Woodland Vegetation (acres)**.	5,359	1,615	3,795	71,200	102,055	131,462	5,000	-126,462	100,000
Manage Forest and Woodland Commercial Sales (acres).	5,846	5,267	3,704	1,977	1,721	1,884	3,000	+1,116	5,000
Restore Forest and Woodlands through sales (acres).	4,191	7,028	4,188	2,984	1,018	510	3,000	+2,490	4,000
**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 next FY. This is the reason for the fluctuation of inventory acres from year to year.									

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

	2008 Enacted	2009 Enacted	2010 Fixed Costs & Related Changes (+/ -)	2010 Program Changes (+/ -)	2010 President's Budget	Change from 2009 (+/-)
Reforestation & Forest Dev. ($000)	23,619	23,859	296	0	24,155	+296
FTE	143	143	0	0	143	0
Other Major Resources:						
Major Program IT Investments:						

Summary of 2010 Program Changes for Reforestation and Forest Development

Request Component	**($000)**	**FTE**
Program Changes:		
•	0	0
TOTAL, Program Changes	**0**	**0**

JUSTIFICATION OF 2010 PROGRAM CHANGES

The 2010 budget request for the Western Oregon Reforestation and Forest Development program is $24,155,000 and 143 FTE.

PROGRAM OVERVIEW

Western Oregon Reforestation & Forest Development program includes all costs associated with reforestation and forest development on the Public Lands (O&C, CBWR, and PD) in Western Oregon. This includes reforestation related tasks as well as those associated with intensive management of pre-commercial stands. This program sustains forest management and forest restoration through silvicultural treatments to achieve healthy and productive watersheds.

Program Components

The focus areas for the Western Oregon Reforestation and Forest Development program, include;

- 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;

- 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;

- 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;

- Support for non-native and noxious weed management and other programs including timber harvest, biomass recovery, and fuels management;

- Forest inventory, data acquisition, and coordination with other programs to create an integrated data retrieval system;

- Cooperative science support in conjunction with other resource management organizations and universities to support research on developing technologies and management activities; and,

- Coordination of technology transfer and training programs that provide direct support for the Silviculture program.

Long Term Vision

In FY 2009, the Western Oregon Forest Management program emphasis will continue towards implementation of the timber sale volume targets identified in the Settlement Agreement of 303 million board feet from all land-use allocations.

Climate Change

The Western Oregon Reforestation and Forest Development program will begin to address climate change through change management planning and carbon sequestration. The BLM participates with the Task Force on Adapting Forests to Climate Change, a cooperative project that addresses how forest managers will modify seed zones in response to future climate conditions. The management of O&C lands involves the sequestration of carbon as part of the stand growth. The Reforestation and Forest Development program increases forest growth through intensive management of forest stands that create a corresponding increase in carbon sequestration.

Means and Strategies

The BLM continues to develop processes that will help manage our forest resources. The Western Oregon Reforestation and Forest Development program uses active management strategies to produce healthy and productive forests capable of meeting long-term timber and habitat goals while preserving future management options.

2010 Program Performance

- 16,057 acres of matrix forest treatments to assure adequate growth
- 3,456 tons of biomass harvested
- 7,500 acres of forest reserve treatments to assure growth and habitat development
- 74,500 acres of forest inventory completed
- 2,000,000 acres of LiDAR data acquisition
- 49,728 acres of treatment monitoring completed

- 20,000 acres of inventory for the presence of invasive and/or noxious weeds
- 4,000 acres of noxious / invasive weed treatments
- 2,080 acres water monitoring following seed orchard pesticide application

O & C REFORESTATION AND FOREST DEVELOPMENT Overview									
Measure	**2005 Actual**	**2006 Actual**	**2007 Actual**	**2008 Plan**	**2008 Actual**	**2009 Planned**	**2010 President's Budget**	**Changes to 2010 from 2009**	**Long-term Target 2013**
Number of DOI upland acres restored to the condition specified in management plans. (SP/PART)	584,013	807,271	868,577	840,000	1,000,156	900,000	1,346,000	+446,000	1,346,000
Total Actual/Projected Cost ($000)	$97,882	$104,213	$110,424	$106,316	$139,580	$114,283	$122,316	+$8,033	$122,316
Actual/Projected Cost per Acre (in dollars)	$168	$129	$127	$127	$140	$128	$91	-$37	$91
Comments:	This measure has an increase of $5,000,000 for the Climate Initiative, which will result in the restoration or enhancement of 401,000 upland acres, and 1,500 seed collection projects. It also includes an increase of $2,300,000 for the Youth and Careers in Nature Initiative, which will result in the restoration or enhancement of 45,000 upland acres. Restoring and enhancing upland acres is a vital step to achieving acres in desired condition. The BLM has 69,922,819 upland acres, and 52,070,000 forestland acres meeting desired condition in 2008.								
Contributing Programs:	O&C Reforestation provides 5% of the results for this measure. The funding contribution is approximately 28% of the O&C Reforestation appropriation.								
Percent of forestry improvements (acres) completed as planned. [SP]	104% 28,376/ 27,376	112% 32,510/ 28,919	112% 29,846/ 26,700	100% 27,564/ 27,564	82% 22,629/ 27,564	85% 21,845/ 25,700	85% 21,845/ 25,700	0%	90% 23,130/ 25,700
Total Actual/Projected Cost ($000)	$12,701	$13,173	$13,224	$14,340	$12,874,167	$13,263	$13,457	+$194	$13,457
Actual/Projected Cost per acre (in dollars)	$441	$405	$443	$520	$569	$607	$616	+$9	$582
Comments:	Results for this measure are based on actual projects planned and will vary between years. A larger number of small projects or a smaller number of larger projects may be funded in any given year. The O&C Reforestation program provided 20,629 acres of forestry improvements in 2008.								
Contributing Programs:	O&C Reforestation provides 92% of the funding for this measure. The funding contribution is approximately 50% of the O&C Reforestation appropriation.								
Apply Commercial Forest and Woodland Management Treatments (acres)***	18,513	22,400	21,501	16,607	15,426	13,057	16,057	+3,000	21,000
Forest and Woodland Restoration Treatments (acres) **	8,310	6,993	9,700	8,817	8,403	7,527	7,500	-27	9,000
Evaluate Forest/Woodland Treatments (acres)**	67,950	60,052	67,063	47,072	54,352	49,728	49,728	0	50,000

O & C REFORESTATION AND FOREST DEVELOPMENT Overview									
Measure	**2005 Actual**	**2006 Actual**	**2007 Actual**	**2008 Plan**	**2008 Actual**	**2009 Planned**	**2010 President's Budget**	**Changes to 2010 from 2009**	**Long-term Target 2013**
Inventory for Presence of Invasive and/or Noxious Weeds (acres)***	41,979	38,593	28,233	14,302	21,158	10,672	20,000	+9,328	25,000
Inventory Forest/Woodland Vegetation (acres)*	78,393	79,119	38,513	74,500	111,571	113,588	74,500	-39,088	115,000
Apply Weed Treatments (acres)***	2,303	3,097	3,202	2,220	3,673	3,697	4,000	+303	5,000

* Forest inventory is cyclic where the CVS region wide inventory occurs one year of every three. No CVS inventory is scheduled for 2010.
** Restoration work in the area burnt in 2002 and 2003 southwest Oregon will continue to be deferred and add to the backlog of untreated stands. This backlog is approaching 60,000 acres. A portion of this backlog will be reduced through the economic stimulus funding.
*** Forest development shares funding responsibility for the weed management program with other subactivities. The increase in acres is due to more inventory for Sudden Oak Death

Activity: Western Oregon Resources Management
Subactivity: Other Forest Resources Management

	2008 Enacted	2009 Enacted	2010 Fixed Costs & Related Changes (+/ -)	2010 Program Changes (+/ -)	2010 President's Budget	Change from 2009 (+/-)
Other Forest Resources ($000)	37,191	36,997	547	0	37,544	+547
FTE	299	295	0	0	295	0
Other Major Resources:						
Major Program IT Investments:						

Summary of 2010 Program Changes for Other Forest Resources

Request Component	**($000)**	**FTE**
Program Changes:		
•		
TOTAL, Program Changes	**0**	**0**

JUSTIFICATION OF 2010 PROGRAM CHANGES

The 2010 budget request for the Western Oregon Other Forest Resources Management program is $37,544,000 and 295 FTE.

PROGRAM OVERVIEW

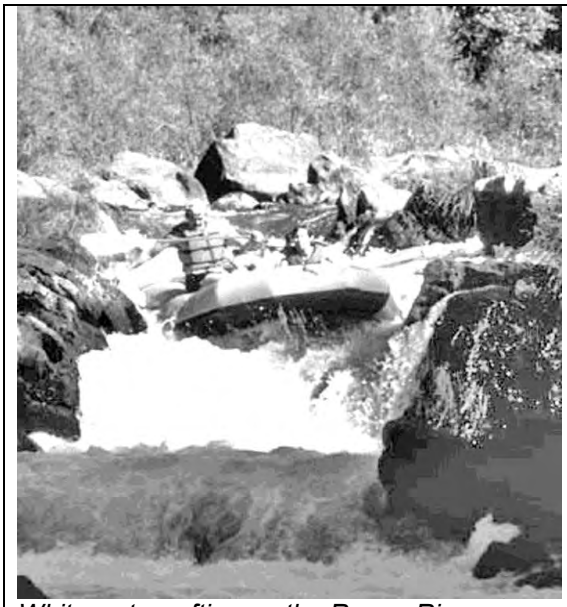
Program Component

The Western Oregon Resources Management, Other Forest Resource Management subactivity includes funding for four programs in Western Oregon that are critical to effective multiple-use management across the BLM lands in western Oregon: Rangeland Management; Recreation Management; Soil, Water and Air Management; and Wildlife and Fish Habitat Management.

- Public demand for recreation in general, and 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.

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.



White water rafting on the Rogue River.

- 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.

2010 PROGRAM PERFORMANCE

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). In 2010, the Medford District proposes to issue 18 grazing allotment permits/leases; issue 67 grazing use authorizations; maintain 20 shrub, grassland, woodland and forest projects related to range management; monitor 10 grazing allotments and inspect 22 grazing allotments for compliance.

O&C RANGE MANAGEMENT Performance Overview									
Measure	**2005 Actual**	**2006 Actual**	**2007 Actual**	**2008 Plan**	**2008 Actual**	**2009 Planned**	**2010 President's Budget**	**Changes to 2010 from 2009**	**Long-term Target 2013**
Percent of grazing permits and leases processed as planned consistent with applicable resource management plans. [SP]	117% 2,730/ 2,342	103% 2,565/ 2,479	79% 2058/ 2,600	85% 2210/ 2,600	84% 2177/ 2,600	35% 2,015/ 5,835	43% 2,206/ 5,106	+8% 191/ 729	85% 2200/ 2,600
Total Actual/Projected Cost ($000)	$18,908	$21,027	$23,792	$26,476	$28,234	$26,117	$26,691	+$574	$26,691
Actual/Projected Cost per permit or lease (in dollars)	$6,926	$8,198	$11,560	$11,980	$12,969	$12,961	$12,099	-$862	$12,132
Comments:	The denominator in 2009 and 2010 includes the "spike" in expiring permits as well as unprocessed permits from previous years. This measure does not include grazing permits and leases issued under the appropriations rider language. A customer service standard was implemented in 2007 to reduce the permits in backlog status.								
Issue Grazing Allotment Permits/Leases (number).	36	25	2	10	12	22	18	-4	18
Issue Grazing Use Authorizations (number).	67	67	67	67	65	67	67	0	67
Maintain Shrub, Grassland, Woodland, Forest Projects (number).	19	21	29	20	26	20	20	0	20
Monitor Grazing Allotments (number).	12	6	11	10	14	4	10	+6	10
Inspect Grazing Allotments for Compliance (number).	28	23	23	24	22	7	22	+15	22
The 2007 program was focused on grazing assessments rather than permit renewal as shown in the President's budget.									

Recreation Management –

- An overall Oregon/Washington recreation strategy will be developed with coordination's between managers, 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.
- Developed sites planning, monitoring and deferred maintenance issues will continue as a high priority.
- Interpretation and tourism incentives will be brought to the tables of cooperating partners to benefit local and non-resident receptionists.
- 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.
- 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.
- Tens of thousands of volunteer hours and projects will be managed, along with long term recreation partnerships between BLM and user constituencies and;
- Monitoring of use and resources of these recreation programs will be documented and brought to the appropriate management attention.
- Inventory, monitoring, and evaluation of recreation resources and areas will be restored to the 2008 level.

O&C RECREATION MANAGEMENT PERFORMANCE Overview									
Measure	**2005 Actual**	**2006 Actual**	**2007 Actual**	**2008 Plan**	**2008 Actual**	**2009 Planned**	**2010 President's Budget**	**Changes to 2010 from 2009**	**Long-term Target 2013**
*Percent of visitors satisfied with the quality of their experience (SP/PART)	91% 91/ 100	97% 97/ 100	93% 93/ 100	93% 93/ 100	92% 92/ 100	92% 92/ 100	92% 92/ 100	0%	93% 93/ 100
Total Actual/Projected Cost ($000)	$23,666	$20,764	$18,774	$24,152	$21,915	$22,391	$22,762	+$371	$22,762
Actual/Projected Cost per Percent of Visitors Satisfied (in dollars)	$260,064	$214,059	$201,874	$259,700	$238,208	$243,385	$247,410	+$4,025	$244,752
Comments:	Customer surveys have a variance of +/- 6%. BLM hosted over 57 million visitors in 2008, and 1% equals 570,000 visitors.								
*Percent of recreation units with current management plan (SP)	new measure	new measure	55% 199/ 362	56% 201/ 362	58% 210/362	61% 220/ 362	64% 230/ 362	+3%	69% 250/ 362
Total Actual/Projected Cost ($000)	$0	$0	$1,757	$2,373	$2,441	$2,484	$2,529	+$45	$2,529
Actual/Projected Cost per Unit (in dollars)	$0	$0	$8,829	$11,808	$11,623	$11,292	$10,995	-$297	$10,116
Comments:									
**Inventory Recreation Resources (acres).	13,948	6,080	17,107	6,000	49,117	18,832	18,000	-832	18,000
**Assess Linear Recreation Resources (miles).	187	632	196	250	202	190	188	-2	188
**Assess Nationally Designated Rivers and Trails (number).	55	55	98	45	55	0	0	0	0
Prepare Recreation Activity Plans (number).	3	4	2	2	1	1	1	0	0
Process Commercial and Group Special Recreation Permits (number).	164	+172	148	145	161	160	160	0	160
Issue and Manage Recreation Use Permits (number).	22,134	24,742	33,872	16,000	25,241	26,245	27,000	+755	27,000
Evaluate Recreation Areas (acres).	21,129	11,300	14,260	12,000	24,472	14,260	14,000	-260	14,000
Monitor Wilderness and Wilderness Study Areas (acres).	5,948	5947	81	5,948	5,881	81	78	-3	78
*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. In 2010 the Soil, Water, and Air program proposes to inventory 273 water resources, monitor air resources/climatic conditions at 7 sites, and monitor 89 water resources.

O&C SOIL, WATER & AIR MANAGEMENT PERFORMANCE Overview									
Measure	**2005 Actual**	**2006 Actual**	**2007 Actual**	**2008 Plan**	**2008 Actual**	**2009 Planned**	**2010 President's Budget**	**Changes to 2010 from 2009**	**Long-term Target 2013**
Percent of surface waters acres managed by DOI that meet State EPA Approved Water Quality Standards. (SP)	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	87% 283,616/ 324,628	0%	87% 283,616/ 324,628
Total Actual/Projected Cost ($000)	$6,747	$4,742	$5,332	$4,986	$4,973	$5,129	$5,191	+$62	$5,191
Actual/Projected Cost per Acre (in dollars)	$24	$17	$19	$18	$18	$18	$18	$0	$18
Comments:	State Environmental Protection Agency reports are used to provide results for this measure. The reports are showing no % change.								
Inventory water resources (number).	908	71	108	75	382	273	273	0	240
Complete watershed assessments (acres).	101,784	58,000	17,045	97,000	6,461	0	0	0	0
Process water rights actions (number).	1	1	0	0	0	0	0	0	0
Monitor air resources/climatic conditions (number).	15	4	5	0	7	7	7	0	5
Monitor water resources (number).	404	311	151	145	69	89	89	0	70
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.

In 2010, the Wildlife and Fish Habitat Management program proposes to inventory 73 miles of streams and riparian areas, inventory 39,000 acres of wildlife and plant habitat, implement 21 species recovery and conservation actions, monitor 100 acres of lake and wetland habitat, monitor 2,433,922 acres of terrestrial habitat, and monitor 670 species populations.

O&C WILDLIFE HABITAT MANAGEMENT PERFORMANCE Overview									
Measure	**2005 Actual**	**2006 Actual**	**2007 Actual**	**2008 Plan**	**2008 Actual**	**2009 Planned**	**2010 President's Budget**	**Changes to 2010 from 2009**	**Long-term Target 2013**
Number of conservation actions implemented from recovery plans for ESA-listed species. (Bur/PART)	New Measure	New Measure	1,254	1,375	1,737	1,750	1,800	+50	1,800
Total Actual/Projected Cost ($000)	0	0	$43,896	$10,663	$12,351	$12,328	$12,558	+$230	$12,558
Actual/Projected Cost per Conservation Action (in dollars)	$0	$0	$32,754	$7,755	$7,110	$7,044	$6,976	-$68	$6,976
Comments:	Implementing conservation actions from recovery plans is vital to improving conditions for ESA listed species. 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.								
Contributing Programs:	In 2010, O&C Wildlife Management provides 1% of the results for this measure, which is 21 conservation actions implemented. Other contributors are listed in the Goal Performance Table.								
Streams/Riparian Areas Inventory (Miles)	117	163	183	120	135	75	73	-2	73
Inventory Wildlife/Plant Habitat (acres).	88,924	94,801	92,299	58,000	78,809	40,054	39,000	-1,054	39,000
Implement Species Recovery/ Conservation Actions (number).	38	35	31	31	32	23	21	-2	21
Lake and Wetland Habitat Monitored (Acres)	105	106	100	100	2	102	100	-2	100
Monitor Terrestrial Habitat (acres).	186,951	2,588,955	2,497,021	2,497,021	2,508,922	2,508,922	2,433,922	-75,000	2,500,000
Monitor Species Populations (number).	1,094	828	873	873	787	686	670	-16	675

Activity: Western Oregon Resources Management
Subactivity: Resource Management Planning

	2008 Enacted	2009 Enacted	2010 Fixed Costs & Related Changes (+/ -)	2010 Program Changes (+/ -)	2010 President's Budget	Change from 2009 (+/-)
Resource Mgmt. Planning ($000)	3,650	3,676	93	0	3,769	+93
FTE	25	25	0	0	25	0
Other Major Resources:						
Major Program IT Investments:						

Summary of 2010 Program Changes for Resource Management Planning

Request Component	**($000)**	**FTE**
Program Changes:		
•	0	0
TOTAL, Program Changes	**0**	**0**

JUSTIFICATION OF 2010 PROGRAM CHANGES

The 2010 budget request for the Western Oregon Resource Management Planning program is $3,769,000 and 25 FTE.

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.

Program Components
The major components of the program are:

- Assuring compliance with applicable laws, regulations, and policies, including, but not limited to, the O&C Act, the National Environmental Policy Act, the Federal Land Policy and Management Act, the Endangered Species Act, and the Clean Water Act;
- Completing Environmental Assessments, Categorical Exclusions, and Determinations of NEPA Adequacy as appropriate for project implementation;
- Responding to appeals and lawsuits associated with projects and NEPA documents; and
- Deploying and implementing e-planning;

Support for NEPA Compliance– A major component of the Western Oregon Planning program supports implementation of the National Environmental Policy Act by providing a network of planning experts who provide oversight, extensive advice, and review of the various NEPA

documents. High quality NEPA documentation is a critical step in agency decision making and project implementation. In the implementation of project environmental assessments the BLM anticipates some streamlining in project development and implementation.

2010 PROGRAM PERFORMANCE

- Issue implementation guidance, as needed, at both the regional and district levels
- Continue the ongoing planning activities and support for implementation of applicable resource management plans

O & C RESOURCE MANAGEMENT PLANNING PERFORMANCE Overview									
Measure	**2005 Actual**	**2006 Actual**	**2007 Actual**	**2008 Plan**	**2008 Actual**	**2009 Planned**	**2010 President's Budget**	**Changes to 2010 from 2009**	**Long-term Target 2013**
Percent of Resource Management Plans with Implementation Strategies (Bur)	New in 2008	New in 2008	New in 2008	27	16% 22/ 136	31% 42/ 136	38% 52/ 136	+7%	60% 82/136
Comment:	O&C Resource Management Planning will provide 30% of the results of this measure in 2009.								
Prepare Draft Land Use Plans (number).	0	0	6	0	0	0	0	0	0
Prepare Proposed Land Use Plan and Final EIS (number).	0	0	0	6	0	0	0	0	0
Resolve Land Use Plan Protests and Prepare ROD (number).	0	0	0	1	1	6	0	-6	0
Prepare Final Land Use Plan Amendment and ROD (number).	0	0	6	0	0	0	0	0	0
Complete RMP Implementation Strategies	0	0	0	0	0	6	0	-6	0

Activity: Western Oregon Information and Resource Data System

Subactivity		2,008 Enacted	2009 Enacted	2010 Fixed Costs & Related Changes (+/ -)	2010 Program Changes (+/ -)	2010 President's Budget	Change from 2009 (+/-)
Information Systems Operation & Maintenance	$	2,152	2,152	+1	0	2,153	1
	FTE	4	4	0	0	4	0

Activity: Western Oregon Information and Data Systems
Subactivity: Western Oregon Information Systems Operation and Maintenance

	2008 Enacted	2009 Enacted	2010 Fixed Costs & Related Changes (+/ -)	2010 Program Changes (+/ -)	2010 President's Budget	Change from 2009 (+/-)
Info. Sys. Operations & Maint. ($000)	2,152	2,152	1	0	2,153	+1
FTE	4	4	0	0	4	0
Other Major Resources:						
Major Program IT Investments:						

Summary of 2010 Program Changes for Information Systems Operation and Maintenance

Request Component	**($000)**	**FTE**
Program Changes:		
•		
TOTAL, Program Changes	**0**	**0**

JUSTIFICATION OF 2010 PROGRAM CHANGES

The 2010 budget request for the Western Oregon Information Systems Operation and Maintenance program is $2,153,000 and 4 FTE

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.

Critical Factors

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 our partners.

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.

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 2009, 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."

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.

2010 PROGRAM PERFORMANCE

In 2010, this program will continue to support data standardization and consolidation.

Activity: Western Oregon National Landscape Conservation System
Subactivity: National Monuments & National Conservation Areas

	2008 Enacted	2009 Enacted	2010 Fixed Costs & Related Changes (+/ -)	2010 Program Changes (+/ -)	2010 President's Budget	Change from 2009 (+/-)
Nat'l Landscape Cons. Sys. ($000)	0	820	13	0	833	+13
FTE	0	5	0	0	5	0
Other Major Resources:						
Major Program IT Investments:						

Summary of 2010 Program Changes for National Landscape Conservation System

Request Component	**($000)**	**FTE**
Program Changes:		
•		
TOTAL, Program Changes	**0**	**0**

JUSTIFICATION OF 2010 PROGRAM CHANGES

The 2010 budget request for the Western Oregon National Monuments & National Conservation Areas program is $833,000 and 5 FTE.

PROGRAM OVERVIEW

Program Components

The National Monuments and National Conservation Areas are components of the BLM's National Landscape Conservation System (NLCS). Two new subactivities were established in 2009, one in each the MLR and O&C, accounts will contain two new subactivities in 2009 to fix National Monuments and National Conservation Areas and other similar congressionally designated areas. Two of these areas are located in Western Oregon and are funded from this subactivity Funding this new National Monuments and National Conservation Areas subactivity is defined as the historic annually recurring costs for personnel and operations at each unit.

The two NLCS units that BLM will fund for this Oregon and California national Monuments and national Conservation Areas subactivity are the Cascade Siskiyou National Monument (CSNM) in Western Oregon and the Yaquina Head Outstanding Natural Area, along Oregon's coast near Newport.

2010 PROGRAM PERFORMANCE

Overall the program performance in 2010 will comparative to the 2009 planned performance level. The program attached table shows the planned performance.

WESTERN OREGON RESOURCES MANAGEMENT									
NATIONAL MONUMENT & NATIONAL CONSERVATION AREA MANAGEMENT PERFORMANCE Overview									
Measure	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Planned	2010 President's Budget	Changes to 2010 from 2009	Long-term Target 2013
Public Outreach Through Interpretation & Envir Educ (Programs/Events Delivered)	N/A	N/A	N/A	N/A	N/A	104	104	0	104
Inventory Shrub, Grassland/ PJ Vegetation (acres)	N/A	N/A	N/A	N/A	N/A	3,600	3,600	0	3,600
Inventory Streams/Riparian Areas (Miles)	N/A	N/A	N/A	N/A	N/A	38	38	0	38
Assess Designated Rivers and Trails (miles)	N/A	N/A	N/A	N/A	N/A	43	43	0	43
Prepare and Revise Recreation Activity Plans (Number)	N/A	N/A	N/A	N/A	N/A	2	2	0	2
Resolve Protest/Prepare Record of Decision (Number Completed)	N/A	N/A	N/A	N/A	N/A	9	9	0	9
Process SRP's for Commercial Users & Groups (number of active permits)	N/A	N/A	N/A	N/A	N/A	2	2	0	2
Issue & Manage Recreation Use Permits (Number Issued)	N/A	N/A	N/A	N/A	N/A	2,500	2,500	0	2,500
Issue Grazing Permits/Leases (Number)	N/A	N/A	N/A	N/A	N/A	9	9	0	9
Manage Fee Collection Program for RUPs & SRPs (Fee Sites Managed)	N/A	N/A	N/A	N/A	N/A	1	1	0	1
Administer the Recreation Fee Program (Fee Sites Managed)	N/A	N/A	N/A	N/A	N/A	1	1	0	1
Trail Annual Maintenance (miles)	N/A	N/A	N/A	N/A	N/A	4	4	0	4
Trail Deferred Maintenance and Construction (number of projects)	N/A	N/A	N/A	N/A	N/A	49	49	0	49
Administrative Site Building Deferred Maintenance and construction (number of projects)	N/A	N/A	N/A	N/A	N/A	8	8	0	8
Road Deferred Maintenance and Construction (number of projects)	N/A	N/A	N/A	N/A	N/A	51	51	0	51
Apply Shrub/Grass Vegetation Treatments (Acres)	N/A	N/A	N/A	N/A	N/A	1,000	1,000	0	1,000
Maintain Shrub/Grass/PJ/Forest Projects (Number)	N/A	N/A	N/A	N/A	N/A	107	107	0	107
Apply Weed Treatments (Acres)	N/A	N/A	N/A	N/A	N/A	9	9	0	9
Monitor Grazing Allotments (Number)	N/A	N/A	N/A	N/A	N/A	2	2	0	2
Inspect Allotments for Grazing Authorization Compliance (Number)	N/A	N/A	N/A	N/A	N/A	3	3	0	3

Budget Schedules

Account Symbol and Title 14X1116 Oregon and California Grant Lands	Line	2008 Act	2009 CY	2010 BY
Program and Financing (P) ($ in Millions)				
Obligations by program activity:				
Western Oregon Operations	0001	20	21	21
Western Oregon Maintenance	0002	60	61	61
Western Oregon Resource Management	0004	25	26	26
Western Oregon Data Systems Operation & Management	0005	4	4	4
Total new obligations	1000	109	112	112
Budgetary resources available for obligation:				
Unobligated balance carried forward, start of year	2140	4	5	5
New budget authority (gross)	2200	108	110	112
Resources available from recoveries of prior year obligations	2210	2	2	0
Total budgetary resources available for obligation	2390	114	117	117
Total new obligations	2395	-109	-112	-112
Unobligated balance carried forward, end of year	2440	5	5	5
New budget authority (gross), detail:				
Discretionary:				
Appropriation	4000	110	110	112
Appropriation permanently reduced	4035	-2	0	0
Appropriation (total discretionary)	4300	108	110	112
Change in obligated balances:				
Obligated balance, start of year	7240	33	30	31
Total new obligations	7310	109	112	112
Total outlays (gross)	7320	-110	-109	-113
Recoveries of prior year obligations	7345	-2	-2	0
Obligated balance, end of year	7440	30	31	30
Outlays (gross), detail:				
Outlays from new discretionary authority	8690	81	81	83

Account Symbol and Title 14X1116 Oregon and California Grant Lands	Line	2008 Act	2009 CY	2010 BY
Outlays from discretionary balances	8693	29	28	30
Total outlays (gross)	8700	110	109	113
Net budget authority and outlays:				
Budget authority	8900	108	110	112
Outlays	9000	110	109	113
Unpaid obligation, end of year	9502	30		
Object Classification (O) ($ in Millions)				
Direct obligations:				
Personnel compensation:				
Full-time permanent	1111	47	48	48
Other than full-time permanent	1113	6	5	5
Other personnel compensation	1115	2	2	2
Total personnel compensation	1119	55	55	55
Civilian personnel benefits	1121	16	15	15
Travel and transportation of persons	1210	2	1	1
Transportation of things	1220	3	3	3
Communications, utilities, and miscellaneous charges	1233	2	2	2
Advisory and assistance services	1251	3	5	6
Other services	1252	12	16	15
Other purchases of goods and services from Government accounts	1253	5	5	5
Operation and maintenance of facilities	1254	0	1	1
Operation and maintenance of equipment	1257	2	1	1
Supplies and materials	1260	3	4	4
Equipment	1310	3	3	3
Grants, subsidies, and contributions	1410	3	1	1
Total new obligations	9999	109	112	112
Character Classification (C) ($ in Millions)				
NON-INVESTMENT ACTIVITIES:				
Direct Federal programs:				
Budget Authority	2004-01	108	110	112
Outlays	2004-02	110	109	113
Employment Summary (Q)				

Account Symbol and Title 14X1116 Oregon and California Grant Lands	Line	2008 Act	2009 CY	2010 BY
Direct:				
Civilian full-time equivalent employment	1001	831	831	831
Appropriations Requests in Thousands of Dollars (T)				
Budget year budgetary resources	1000			111557

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, 2009.)*

AUTHORIZATIONS

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.

Taylor Grazing Act of 1934 (43 U.S.C 315) as, amended by the Act of August 28, 1937 (43 U.S.C. 1181d), authorizes the establishment of grazing districts, regulation, and administration of grazing on the public lands, and improvement of the public rangelands. It also authorizes the Secretary to accept contributions for the administration, protection, and improvement of grazing lands, and establishment of a trust fund to be used for these purposes.

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.

Summary of Requirements ($000)

Comparison by Activity/ Subactivity	2008 Enacted		2009 Enacted		Fixed Costs & Related Changes (+/ -)		Program Changes (+/-)		2010 Budget Request		Inc. (+)/ Dec. (-) from 2009	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Range Improvements	**46**	**10,000**	**46**	**10,000**	**0**	**+0**	**0**	**+0**	**46**	**10,000**	**0**	**0**
Public Lands Improvement*	37	7,873	37	7,873	0	+0	+0	+0	37	7,873	0	0
Farm Tenant Act Lands Improvement*	9	1,527	9	1,527	0	+0	+0	+0	9	1,527	0	0
Administrative Expenses	0	600	0	600	0	+0	+0	+0	0	600	0	0

Appropriation: Range Improvements

Subactivity		2,008 Enacted	2009 Enacted	2010 Fixed Costs & Related Changes (+/ -)	2010 Program Changes (+/ -)	2010 President's Budget	Change from 2009 (+/-)
Public Lands Improvement*	$	7,873	7,873	0	0	7,873	0
	FTE	37	0	0	0	37	37
Farm Tenant Act Lands Improvement*	$	1,527	1,527	0	0	1,527	0
	FTE	0	9	0	0	9	0
Administrative Expenses	$	600	600	0	0	600	0
	FTE	0	0	0	0	0	0
Total Activity	$	10,000	10,000	0	0	10,000	0
	FTE	37	9	0	0	46	0

JUSTIFICATION OF 2010 PROGRAM CHANGES

The 2010 budget request for the Range Improvement Activity is $10,000,000 and 46 FTE.

PROGRAM OVERVIEW

Program Components

The Range Improvements program functions as the primary support program for Range Management. The Range Improvement program is used to construct on-the-ground improvement projects, such as:

- Vegetation Management projects;
- Fencing; and
- Wildlife-livestock water developments.

These funds are used to improve resource conditions. Areas identified through land health evaluations, which are currently not achieving one or more of the rangeland health standards are the highest priority projects identified by field offices. Examples of areas not achieving standards could be riparian areas functioning at risk with a downward trend, areas invaded by noxious weeds, or areas with unnaturally high amounts of exposed soil that would be subject to accelerated erosion. The fund is also used to modify or reconstruct existing projects that are no longer achieving resource objectives.

Range Improvements funds are derived primarily from the grazing fees collected on public lands. These funds are distributed annually in accordance with the Federal Land Policy and Management Act, (FLPMA) and the Public Rangelands Improvement Act (PRIA), and have been a dependable source of funding to implement on-the-ground range rehabilitation, protection, and improvement. This funding, which is returned to the District where the grazing

fees were collected, has been the principal source of funding for improving public lands not achieving land health standards.

Critical Factors

- The funding source level and use is based on direction in both the Federal Land Policy and Management Act (FLPMA) and the Public Rangelands Improvement Act (PRIA) and represents a portion of the fees collected.
- The BLM continues to encourage contributions from permittees or other groups. The amount of funding BLM is able to leverage from partners and stakeholders is a factor used to prioritize projects for funding.
- Other workload priorities such as wildfire can affect the BLM's ability to complete range improvement projects, even when funding to do that work is available.

Means and Strategies

To ensure effective and efficient use, Rangeland Improvement funds are used to help BLM maintain or meet land health standards, better livestock management practices, and will focus on the BLM's highest priority issues for Healthy Landscapes. These highest priorities can include sage-grouse habitat, fuels reduction, fire restoration activities and invasive species control. Many projects including projects that are part of the Healthy Landscapes, which promote land health and address the highest priority resource issues, are implemented each year. These projects are often instrumental in implementing proposed changes to existing grazing permits designed to improve land health or reduce resource use conflicts.

Funding History and Other Funding Source

Fifty percent of the grazing fees collected, or $10 million, whichever is greater, is set aside in this account and appropriated for range improvements. Funding is distributed to the grazing Districts within BLM, according to receipts collected. This funding remains available until spent, and is to be used for on-the-ground range rehabilitation, protection, and improvements. Recently, the BLM has targeted fifteen of the annual funding in these accounts to be carried over into the fall of the next fiscal year to maintain continuity of operations. This funding remains available and can be carried over from one year to the next providing the flexibility needed to complete projects either late or early in the fiscal year. This carry over funding can be particularly beneficial early in the fiscal year when final appropriations have not yet been approved.

BLM COLLECTIONS, 2007 - 2010 ($000)

Collection Source	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Grazing Fees & Land Utilization Project Lands	12,893	12,347	12,930	13,510

Note: Please reference the Collections Chapter for further information on this table

2010 PROGRAM PERFORMANCE

In 2008, funds were used to accomplish various projects that addressed land health including vegetation treatments on 21,600 acres, construction of 226 new projects, maintenance on 147 existing projects and treatment of invasive plant species on 54,000 acres.

In 2009, the Range Improvement Program is focusing expenditures on construction and maintenance of projects needed to restore areas determined to not be meeting land health standards and areas damaged by past wildland fires. It is estimated that approximately 18,000

acres would be included in vegetation treatment projects, 200 new structural projects would be constructed, 140 existing projects would be maintained or modified and 60,000 acres of weed treatments would be completed.

In 2010, the Range Improvement Program will continue to focus expenditures on construction and maintenance of projects needed to restore areas that are not meeting land health standards and areas damaged by past wildland fires. It is estimated that approximately 18,000 acres would be included in vegetation treatment projects, 200 new structural projects would be constructed, 140 existing projects would be maintained or modified and 60,000 acres of weed treatments would be completed.

RANGE IMPROVEMENTS PERFORMANCE Overview									
Measure	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Planned	2010 President's Budget	Changes to 2010 from 2009	Long - term Target 2013
Number of DOI upland acres restored to the condition specified in management plans. (SP/PART)	584,013	807,271	868,577	840,000	1,000,156	900,000	1,346,000	+446,000	1,346,000
Total Actual/Projected Cost ($000)	$97,882	$104,213	$110,424	$106,316	$139,580	$114,283	$122,316	+$8,033	$122,316
Actual/Projected Cost per Acre (in dollars)	$168	$129	$127	$127	$140	$128	$91	-$37	$91
Comment	This measure has an increase of $3,500,000 for the Climate Impacts Initiative, which will result in the restoration or enhancement of 401,000 upland acres, and 1,500 seed collection projects. It also includes an increase of $2,300,000 for the Youth and Careers in Nature Initiative, which will result in the restoration or enhancement of 45,000 upland acres. Restoring and enhancing upland acres is a vital step to achieving acres in desired condition. The BLM has 69,922,819 upland acres, and 52,070,000 forestland acres meeting desired condition in 2008.								
Contributing Programs:	The Range Improvement Fund provides 11% of the results of this measure. The funding contributions represent approximately 100% of the Range Improvement appropriation.								
Apply Shrub/Grass Vegetation Treatments (acres)	23,020	68,720	36,882	24,900	21,600	18,000	18,000	0	22,000
Construct Shrub/Grass/PJ/Forest Projects (number)	777	464	403	255	226	200	200	0	250
Maintain Shrub/Grass/PJ/Forest Projects (number)	896	360	515	180	147	140	140	0	150
Apply Weed Treatments (acres)	11,942	27,772	69,782	65,520	54,000	60,000	60,000	0	70,000
Construct Lake/Wetland/Stream/Riparian Projects (number of projects)	56	41	29	23	28	25	25	0	25
Maintain Lake/Wetland/Stream/Riparian Projects (number of projects)	299	252	218	87	92	90	90	0	90

Budget Schedules

Account Symbol and Title 14X5132 Range Improvements	Line	2008 Act	2009 CY	2010 BY
Program and Financing (P) ($ in Millions)				
Obligations by program activity:				
Improvements to public lands	0001	10	8	8
Farm Tenant Act lands	0002	4	3	2
Total new obligations	1000	14	11	10
Budgetary resources available for obligation:				
Unobligated balance carried forward, start of year	2140	6	2	1
New budget authority (gross)	2200	10	10	10
Total budgetary resources available for obligation	2390	16	12	11
Total new obligations	2395	-14	-11	-10
Unobligated balance carried forward, end of year	2440	2	1	1
New budget authority (gross), detail:				
Mandatory:				
Appropriation (General Fund)	6000	1	3	3
Appropriation (special fund)	6020	9	7	7
Appropriation (total mandatory)	6250	10	10	10
Change in obligated balances:				
Obligated balance, start of year	7240	3	7	8
Total new obligations	7310	14	11	10
Total outlays (gross)	7320	-10	-10	-10
Obligated balance, end of year	7440	7	8	8
Outlays (gross), detail:				
Outlays from new mandatory authority	8697	0	7	7
Outlays from mandatory balances	8698	10	3	3
Total outlays (gross)	8700	10	10	10
Net budget authority and outlays:				
Budget authority	8900	10	10	10
Outlays	9000	10	10	10

Budget Schedules

Account Symbol and Title 14X5132 Range Improvements	Line	2008 Act	2009 CY	2010 BY
Unpaid obligation, end of year	9502	7		
Special and Trust Fund Receipts (N)				
Balance, start of year	0100	7	7	10
Balance, start of year	0199	7	7	10
Receipts:				
Grazing Fees for Range Improvements, Taylor Grazing Act, As Amended	0220	9	10	10
Total receipts and collections	0299	9	10	10
Total: Balances and collections	0400	16	17	20
Appropriations:				
Range Improvements	0500	-9	-7	-7
Total appropriations	0599	-9	-7	-7
Balance, end of year	0799	7	10	13
Object Classification (O) ($ in Millions)				
Direct obligations:				
Personnel compensation:				
Personnel compensation: Full-time permanent	1111	2	2	2
Civilian personnel benefits	1121	1	1	1
Other services	1252	4	3	2
Other purchases of goods and services from Government accounts	1253	1	1	1
Supplies and materials	1260	3	2	2
Land and structures	1320	2	1	1
Grants, subsidies, and contributions	1410	1	1	1
Total new obligations	9999	14	11	10
Character Classification (C) ($ in Millions)				
INVESTMENT ACTIVITIES:				
Physical assets:				
Major equipment:				
Other physical assets:				

Budget Schedules

Account Symbol and Title 14X5132 Range Improvements	Line	2008 Act	2009 CY	2010 BY
Direct Federal programs:				
Budget Authority	1352-01	10	10	10
Outlays	1352-02	10	10	10
Employment Summary (Q)				
Direct:				
Civilian full-time equivalent employment	1001	46	46	46
Appropriations Requests in Thousands of Dollars (T)				
Budget year budgetary resources	1000			10000

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SERVICE 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 2009.)*

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 Rights-Of-Way 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 Bureau of Land Management Directorate, provides for administration of public lands through the Bureau of Land Management, 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	2008 Enacted		2009 Enacted		Fixed Costs & Related Changes (+/ -)		Program Changes (+/-)		2010 Budget Request		Inc. (+)/ Dec. (-) from 2009	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Service Charges, Deposits, & Forfeitures	**153**	**0**	**153**	**+0**	**0**	**+0**	**0**	**+0**	**153**	**0**	**0**	**0**
Service Charges, Deposits, & Forfeitures	**153**	**+34,366**	**153**	**+33,821**	**0**	**+0**	**0**	**-2,566**	**+153**	**+31,255**	**0**	**-2,566**
Offsets	**0**	**-34,366**	**+0**	**-33,821**	**0**	**+0**	**0**	**2,566**	**0**	**-31,255**	**0**	**2,566**
Right-Of-Way Processing	107	18,396	107	19,906	0	+0	+0	-2,566	107	17,340	0	-2,566
Energy & Minerals Cost Recovery	25	2,985	25	2,900	0	+0	+0	+0	25	2,900	0	0
Recreation Cost Recovery	3	664	3	1,000	0	+0	+0	+0	3	1,000	0	0
Adopt-A-Horse Program	0	539	0	375	0	+0	+0	+0	0	375	0	0
Repair of Damaged Lands	6	7,725	6	5,500	0	+0	+0	+0	6	5,500	0	0
Cost Recoverable Realty Cases	5	844	5	840	0	+0	+0	+0	5	840	0	0
Timber Contract Expenses	0	124	0	100	0	+0	+0	+0	0	100	0	0
Commercial Film & Photography Fees	2	192	2	200	0	+0	+0	+0	2	200	0	0
Copy Fee Account	5	2,897	5	3,000	0	+0	+0	+0	5	3,000	0	0

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

Subactivity		2,008 Enacted	2009 Enacted	2010 Fixed Costs & Related Changes (+/ -)	2010 Program Changes (+/ -)	2010 President's Budget	Change from 2009 (+/-)
Right-Of-Way Processing	$	18,396	19,906	0	-2,566	17,340	-2,566
	FTE	107	107	0	0	107	0
Energy & Minerals Cost Recovery	$	2,985	2,900	0	0	2,900	0
	FTE	25	25	0	0	25	0
Energy & Minerals Case by Case Svc. Chgs.	$						
	FTE	5	5			5	
Recreation Cost Recovery	$	664	1,000	0	0	1,000	0
	FTE	3	3	0	0	3	0
Adopt-A-Horse Program	$	539	375	0	0	375	0
	FTE	0	0	0	0	0	0
Repair of Damaged Lands	$	7,725	5,500	0	0	5,500	0
	FTE	6	6	0	0	6	0
Cost Recoverable Realty Cases	$	844	840	0	0	840	0
	FTE	5	5	0	0	5	0
Timber Contract Expenses	$	124	100	0	0	100	0
	FTE	0	0	0	0	0	0
Commercial Film & Photography Fees	$	192	200	0	0	200	0
	FTE	2	2	0	0	2	0
Copy Fee Account	$	2,897	3,000	0	0	3,000	0
	FTE	0	0	0	0	5	5
Total Dollars	$	34,366	33,821	0	-2,566	31,255	-2,566
	FTE	153	153	0	0	158	5

PROGRAM OVERVIEW

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 Bureau of Land Management (BLM) for labor and other expenses of processing these documents.

Rights-Of-Way Processing- Rights-Of-Way (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 (MLR) 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 (FLPMA)*. Regulations set fee schedules according to the type and size of the project. In 2008, BLM's average cost to process a right-of-way application was $12,285. 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 and solar 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 pipelines, 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 99,952 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 proposes 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 Application for Permit to Drill processing fees. In 2008 and 2009, Congress overrode the Energy Policy Act prohibition on Application for Permit to Drill fees by putting in place a legislative permit fee through annual appropriations language. The Budget proposes to continue and increase this legislative fee in 2010, while seeking repeal of the Energy Policy Act prohibition so the fees can be implemented through a rulemaking process for 2011 and beyond. Charging these fees will generate roughly $46 million in 2010 and will allow the repeal of the Energy Policy Act mandatory spending dedicated to oil and gas permit processing. The proposed increased reliance on cost recoveries is consistent with the findings of previous Inspector General reports and the 2005 Program Assessment Rating Tool (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.

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.

Adopt-a-Horse Program - The BLM conducts adoptions throughout the year for wild horses and burros on public lands. In 2010, the BLM anticipates making at least 3,445 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.

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.

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.

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.

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.

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

Account Symbol and Title 14X5017 Service Charges, Deposits, and Forfeitures	Line	2008 Act	2009 CY	2010 BY
Program and Financing (P) ($ in Millions)				
Obligations by program activity:				
Right-of-Way Processing	0001	13	15	16
Adopt-a-Horse Program	0002	1	1	1
Repair of Damaged Lands	0003	2	3	3
Recreation Cost Recovery	0004	1	2	2
Copy Fees	0005	2	3	3
Energy and Minerals Cost Recovery	0006	3	6	6
Total new obligations	1000	22	30	31
Budgetary resources available for obligation:				
Unobligated balance carried forward, start of year	2140	29	41	45
New budget authority (gross)	2200	34	34	31
Total budgetary resources available for obligation	2390	63	75	76
Total new obligations	2395	-22	-30	-31
Unobligated balance carried forward, end of year	2440	41	45	45
New budget authority (gross), detail:				
Discretionary:				
Appropriation (special fund)	4020	34	34	31
Appropriation (total discretionary)	4300	34	34	31
Change in obligated balances:				
Obligated balance, start of year	7240	4	4	2
Total new obligations	7310	22	30	31
Total outlays (gross)	7320	-22	-32	-35
Obligated balance, end of year	7440	4	2	-2
Outlays (gross), detail:				
Outlays from new discretionary authority	8690	12	17	16
Outlays from discretionary balances	8693	10	15	19
Total outlays (gross)	8700	22	32	35
Net budget authority and outlays:				

Account Symbol and Title 14X5017 Service Charges, Deposits, and Forfeitures	Line	2008 Act	2009 CY	2010 BY
Budget authority	8900	34	34	31
Outlays	9000	22	32	35
Unpaid obligation, end of year	9502	4		
Special and Trust Fund Receipts (N)				
Balance, start of year	0100	0	0	0
Balance, start of year	0199	0	0	0
Receipts:				
Service Charges, Deposits, and Forfeitures, BLM	0220	34	34	31
Total receipts and collections	0299	34	34	31
Total: Balances and collections	0400	34	34	31
Appropriations:				
Service Charges, Deposits, and Forfeitures	0500	-34	-34	-31
Total appropriations	0599	-34	-34	-31
Balance, end of year	0799	0	0	0
Object Classification (O) ($ in Millions)				
Direct obligations:				
Personnel compensation:				
Full-time permanent	1111	8	8	8
Other than full-time permanent	1113	1	1	1
Total personnel compensation	1119	9	9	9
Civilian personnel benefits	1121	3	3	3
Transportation of things	1220	1	1	1
Other services	1252	3	6	7
Other purchases of goods and services from Government accounts	1253	2	4	4
Supplies and materials	1260	2	3	3
Land and structures	1320	1	2	2
Grants, subsidies, and contributions	1410	1	2	2
Total new obligations	9999	22	30	31
Character Classification (C) ($ in Millions)				
NON-INVESTMENT ACTIVITIES:				
Direct Federal programs:				
Budget Authority	2004-01	34	34	31
Outlays	2004-02	22	32	35

Account Symbol and Title 14X5017 Service Charges, Deposits, and Forfeitures	Line	2008 Act	2009 CY	2010 BY
Employment Summary (Q)				
Direct:				
Civilian full-time equivalent employment	1001	158	158	158
Appropriations Requests in Thousands of Dollars (T)				
Budget year budgetary resources	1000			31255

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. Bureau of Land Management (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 MMS 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. (CIRI) 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) as amended by P.L. 110-343	Authorizes stabilized payments to Oregon and California (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 additional year. The fiscal year 2007 payments under the original act were made in October, 2007. As amended, payments are authorized to be made in 2009 through 2012 (for 2008 through 2011), however, there are no adjustments for inflation. The Act, as amended, is structured to phase out these payments. Payments for 2008 are at the level paid for 2006 and subsequent payments are reduced each year.
Public Law 110-28	Provided one additional year of payments for 2007 to be made in 2008 to O&C 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 BLM and DOI 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	2008 Enacted		2009 Enacted		Fixed Costs & Related Changes (+/ -)		Program Changes (+/-)		2010 Budget Request		Inc. (+)/ Dec. (-) from 2009	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Miscellaneous Permanent Payments, total Appropriated	**10**	**12,301**	**10**	**112,518**	**+0**	**+0**	**+0**	**+0**	**10**	**101,937**	**0**	**-10,581**
Misc. Perm. Payments, with 2008 carryover provided in PL 110-28*	**10**	**129,166**	**10**	**112,518**	**0**	**0**	**0**	**0**	**10**	**-101,937**	**0**	**-10,581**
Payments to States from Proceeds of Sales	0	1,321	+0	1,535	0	+0	+0	-525	0	1,010	0	-525
Payments to States from Grazing Fees, etc. on Public Lands outside Grazing Districts	0	862	+0	875	0	+0	+0	+0	0	875	0	0
Payments to States from Grazing Fees, etc. on Public Lands within Grazing Districts	0	1,325	+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	117	+0	390	0	+0	+0	+ 8	0	398	0	+8
Payments to Counties, National Grasslands (Farm Tenant Lands)	0	1,064	+0	1,140	0	+0	+0	+ 5	0	1,145	0	+5
Payments to Nevada from Receipts on Land Sales (includes 15%)	0	3,211	+0	1,871	0	+0	+0	+ 408	0	2,279	0	+408
Native Alaskan Groups' Property (Calesta)	0	4,401	+0	0	0	+0	+0	+0	0	0	0	0

Summary of Requirements ($000)

Comparison by Activity/ Subactivity	2008 Enacted		2009 Enacted		Fixed Costs & Related Changes (+/ -)		Program Changes (+/-)		2010 Budget Request		Inc. (+)/ Dec. (-) from 2009	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Secure Rural Schools	10	116,865	+10	-105,394	0	+0	+0	+0	10	94,855	0	-10,539
P.L. 110-28 providing one year of additional county payments		116,865										
Payments to O&C Counties, Title I/III	*10*	*110,873*	*10*	*+95,870*	*0*	*+0*	*+0*	*+0*	*10*	*79,930*	*0*	*-15,940*
Payments to Coos Bay Wagon Road Counties, Title I/III	*0*	*995*	*+0*	*+838*	*0*	*+0*	*+0*	*0*	*0*	*697*	*0*	*-141*
Payments to O&C and Coos Bay Wagon Road Counties, Title II	*0*	*4,997*	*+0*	*+8,686*	*0*	*+0*	*+0*	*0*	*0*	*14,228*	*0*	*+5,542*

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

Appropriation: Miscellaneous Permanent Payments Appropriations

Subactivity		2008 Enacted	2009 Enacted	2010 Fixed Costs & Related Changes (+/ -)	2010 Program Changes (+/ -)	2010 President's Budget	Change from 2009 (+/-)
Payments to States from Proceeds of Sales	$	1,321	1,535	0	0	1,010	-525
	FTE	0	0	0	0	0	0
Payments to States from Grazing Fees, etc. on Public Lands outside Grazing Districts	$	862	875	0	0	875	0
	FTE	0	0	0	0	0	0
Payments to States from Grazing Fees, etc. on Public Lands within Grazing Districts	$	1,325	1,313	0	0	1,375	62
	FTE	0	0	0	0	0	0
Payments to States from Grazing Fees, etc. on Public Lands within Grazing Districts, misc.	$	117	390	0	0	398	8
	FTE	0	0	0	0	0	0
Payments to Counties, National Grasslands (Farm Tenant Lands)	$	1,064	1,140	0	0	1,145	5
	FTE	0	0	0	0	0	0
Payments to Nevada from Receipts on Land Sales (includes 15%)	$	3,211	1,871	0	0	2,279	408

Subactivity		2008 Enacted	2009 Enacted	2010 Fixed Costs & Related Changes (+/ -)	2010 Program Changes (+/ -)	2010 President's Budget	Change from 2009 (+/-)
	FTE	0	0	0	0	0	0
Native Alaskan Groups' Property	$	4,401	0	0	0	0	0
	FTE	0	0	0	0	0	0
Secure Rural Schools	$	116,865	105,394	0	0	94,855	-10,539
	FTE	10	10			10	0
P.L. 110-28 providing one year of additional county payments*	$	[116,865]	0	0	0	0	0
	FTE	[10]	0	0	0	0	0
Total Dollars	$	129,166	112,518	0	0	101,937	-10,581
	FTE	10	10	0	0	10	0

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 2009 and 2010 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 States from Proceeds of Sales - The Bureau of Land Management (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.

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 2008, 2009, and 2010 are $862,000, $875,000, and $875,000 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 2008, 2009, and 2010 are $1,325,000, $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 2008, 2009, and 2010 are $117,000, $390,000, and $398,000 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 2008, 2009, and 2010 are $1,064,000, $1,140,000, and $1,145,000 respectively.

***Payments to Nevada from Receipts on Land Sales* –** Payments to the State of Nevada are authorized by two Acts. 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 various uses by BLM and other Federal lands. (For more information, see the Southern Nevada Public Land Management Act, P.L. 105-263, as amended by P.L. 107-282.)

BLM paid the State of Nevada and Southern Nevada Water Authority a total of $3,211,000 in 2008. Estimated payments for 2009 and 2010 are $1,871,000 and $2,279,000 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 $45,000,000 in 2009 and $15,000,000 in 2010 through these lands sales. Some receipts for sales held in the latter half of a 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 (ANCSA) 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 (CIRI), *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 CIRI, 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 CIRI 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 consumer price index (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 2009 and 2010.

- **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.

Secure Rural Schools/Payments to Oregon and California Grant Lands Counties and Coos and Douglas Counties, Oregon – Under Secure Rural Schools (SRS) and Community Self-Determination Act of 2000 (P.L. 106-393), as amended by P.L. 110-343, annual payments

to the 18 Oregon and California grant lands counties and Coos and Douglas Counties, Oregon, are derived from:

1. revenues from federal activities on Oregon and California lands funds in the previous fiscal year that are not deposited to permanent operating funds such as the Timber Sale Pipeline Restoration or the Forest Ecosystem Health and Recovery, and,
2. to the extent of any shortfall, out of any funds in the Treasury not otherwise appropriated.

In 2009 through 2011, Secure Rural Schools payments are a declining percentage of the payments made in 2006; the payment in 2009 is 90 percent of the amount paid in 2006, 2010 is 81 percent, and 2011 is 73 percent. The Act, as amended, is structured to phase out these payments. In 2012, a new payment formula uses multiple factors including acres of Oregon and California grant land within a county, the average 3 highest 50-percent adjusted share and safety net payments made to each county for the eligibility period, and an income adjustment based on the per capita personal income for each county. For more information see the introductory materials in the Oregon and California Lands Act Appropriation section.

The table below shows Secure Rural Schools payments made since they began in 2002.

Secure Rural Schools Payments ($ in thousands)			
Payments in 2002	O&C	CBWR	Total
Amount from Receipts:	$15,540	$330	$15,869
Amount from General Fund:	$93,192	$618	$93,811
Total	$108,732	$948	$109,680
Title I/III	$101,085	$875	$101,960
Title II	$7,647	$73	$7,720
Total	$108,732	$948	$109,680

Payments in 2003	O&C	CBWR	Total
Amount from Receipts:	$11,519	$229	$11,748
Amount from General Fund:	$98,083	$727	$98,809
Total	$109,602	$956	$110,558
Title I/III	$101,433	$834	$102,266
Title II	$8,169	$122	$8,291
Total	$109,602	$956	$110,558

Payments in 2004	O&C	CBWR	Total
Amount from Receipts:	$6,199	$51	$6,249
Amount from General Fund:	$104,718	$917	$105,635
Total	$110,917	$967	$111,884
Title I/III	$102,468	$844	$103,312
Title II	$8,449	$124	$8,572
Total	$110,917	$967	$111,884

Payments in 2005	O&C	CBWR	Total
Amount from Receipts:	$11,935	$133	$12,068
Amount from General Fund:	$100,424	$847	$101,271
Total	$112,359	$980	$113,339
Title I/III	$103,595	$936	$104,531
Title II	$8,763	$44	$8,808
Total	$112,359	$980	$113,339

Payments in 2006	O&C	CBWR	Total
Amount from Receipts:	$11,100	$251	$11,351
Amount from General Fund:	$103,843	$751	$104,594
Total	$114,943	$1,002	$115,946
Title I/III	$106,123	$955	$107,077
Title II	$8,820	$48	$8,868
Total	$114,943	$1,002	$115,946

Payments in 2007	O&C	CBWR	Total
Amount from Receipts:	$11,720	$530	$12,250
Amount from General Fund:	$104,373	$394	$104,767
Total	$116,093	$924	$117,017
Title I/III	$107,928	$924	$108,852
Title II	$8,165	$88	$8,253
Total	$116,093	$1,013	$117,105

Payments in 2008	O&C	CBWR	Total
Amount from Receipts:	$6,354	$297	$6,652
Amount from General Fund:	$109,500	$713	$110,213
Total	$115,854	$1,010	$116,865
Title I/III	$110,873	$995	$111,868
Title II	$4,982	$15	$4,997
Total	$115,854	$1,010	$116,865

Payments in 2009	O&C	CBWR	Total
Amount from Receipts:	$12,999	$312	$13,311
Amount from General Fund:	$91,484	$599	$92,083
Total	$104,483	$911	$105,395
Title I/III	$95,870	$838	$96,708
Title II	$8,614	$73	$8,686
Total	$104,483	$911	$105,395

Payments in 2010	O&C	CBWR	Total
Amount from Receipts:	$27,036	$697	$27,733
Amount from General Fund:	$66,999	$123	$67,122
Total	$94,035	$820	$94,855
Title I/III	0	0	0
Title II	0	0	0
Total	$94,035	$820	$94,855

P.L. 110-28 extended for one year (in 2008) payments to 18 western Oregon counties under the Secure Rural Schools and Community Self-determination Act, P.L. 106-393. Payments in 2008 were distributed among the counties in the same way as payments in 2007, but payments were limited to a total of $525 million for both the BLM and the Forest Service. BLM's share was $116,865,000.

2008 Total Payments of BLM Receipts* to States and Counties ($000)

	Mineral Leasing Act	Taylor Grazing Act			Proceeds of Sales	Other	Total Payments
		Sec. 15 Outside Grazing Districts	Sec. 3 Within Grazing Districts	Other			
Alaska	$16	$0	$0	$0	$13	$1,358 [a]	$1,387
Arizona	264	81	57	0	199	0	600
Arkansas	0	0	0	0	0	0	0
California	118	46	17	0	74	0	255
Colorado	195	27	61	103	51	0	437
Florida	0	0	0	0	0	0	0
Idaho	22	22	185	0	61	0	289
Louisiana	0	0	0	0	0	0	0
Montana	16	102	139	0	19	1,026 [b]	1,302
Nebraska	0	1	0	0	0	0	1
Nevada	623	5	238	0	527	4,055 [c]	5,447
New Mexico	716	137	215	0	183	38 [d]	1,289
North Dakota	0	7	0	0	0	0	8
Oklahoma	0	0	0	0	0	8 [e]	9
Oregon	6	22	128	0	100	116,865 [f]	117,121
South Dakota	1	78	0	0	0	0	79
Tennessee	0	0	0	0	0	0	0
Texas	0	0	0	0	0	0	0
Utah	164	0	134	0	27	0	325
Washington	0	22	0	0	0	0	22
Wisconsin	0	0	0	0	0	0	0
Wyoming	939	312	152	15	66	0	1,484
Total States	**$3,080**	**$862**	**$1,325**	**$117**	**$1,321**	**$123,350**	**$130,055**

*Mineral Leasing Act payments to States ($3.08 million) are shown here for information purposes, but are not shown on BLM's summary of Requirements table. The Minerals Management Service reports these payments.

[a] National Petroleum Reserve - Alaska
[b] Land Utilization lands under the Bankhead Jones Farm Tenant Act (7 U.S.C. 1012).
[c] Land sales under the Southern Nevada Public Land Management Act resulted in direct payments at the time of sale totaling $4,054,725. There were no calendar year payments to Clark County, Nevada and the State of Nevada under the Santini-Burton Act.
[d] Ibid. footnote b above.
[e] Oklahoma royalties
[f] The Secure Rural Schools and Community Self-Determination Act of 2000, as amended, changed the timing of payments to western Oregon counties containing Oregon and California grant lands and Coos Bay Wagon Road grant lands. Prior to 2001, the payments were made on or before September 30. After 2001, payments are to be made as soon as practicable after the end of the fiscal year for which the payments are made. For fiscal year 2008, a total of $4,996,668 of the $116,864,821 paid was returned to the BLM for Title II projects.

Budget Schedules

Account Symbol and Title 14X9921 Miscellaneous Permanent Payment Accounts	Line	2008 Act	2009 CY	2010 BY
Program and Financing (P) ($ in Millions)				
Obligations by program activity:				
Payments to O&C Counties, Title I/III 5884	0001	111	96	80
Payments to Coos Bay Wagon Road Counties, Title I/III 5898	0002	1	1	1
Payment to O&C and CBWR Counties, Title II 5485	0003	9	9	14
From grazing fees, etc., public lands outside grazing districts 5016	0004	1	1	1
From grazing fees, etc., public lands within grazing districts 5032	0005	1	1	1
Payments to State and County from Nevada Land sales (15) 5129	0006	3	2	2
Proceeds from sales 5133	0007	1	2	1
Native Alaskan groups' property 1140	0008	4	0	0
Payments to counties from national grasslands 5896	0009	1	1	1
NPRA payment to Alaska	0010	1	0	0
Total new obligations	1000	133	113	101
Budgetary resources available for obligation:				
Unobligated balance carried forward, start of year	2140	6	2	1
Adjustments to unobligated balance carried forward, start of year	2145	110	0	0
New budget authority (gross)	2200	19	112	101
Total budgetary resources available for obligation	2390	135	114	102
Total new obligations	2395	-133	-113	-101
Unobligated balance carried forward, end of year	2440	2	1	1
New budget authority (gross), detail:				
Discretionary:				
Appropriation (total discretionary)	4300	0	0	0
Mandatory:				
Payments to Native Corporations	6000	4	0	0
SRS O&C Payments from GF- Title I/III	6000	0	83	53
SRS Payments from GF-Title II	6000	0	9	14
SRS CBWR Payments from GF- Title I/III	6020	15	1	0
SRS O&C Title I/III Payments from receipts	6020	0	13	27

Account Symbol and Title 14X9921 Miscellaneous Permanent Payment Accounts	Line	2008 Act	2009 CY	2010 BY
Proceeds of sales-payments to states	6020	0	2	1
Payments from grazing fees outside grazing districts	6020	0	0	1
Payments from grazing fees within grazing districts	6020	0	1	1
Payments from Nevada land sales	6020	0	2	2
Payments to Counties, National Grasslands, BLM	6020	0	1	1
SRS CBWR Payments from receipts	6020	0	0	1
Appropriation (total mandatory)	6250	19	112	101
Mandatory, Authorizing Committee				
Change in obligated balances:				
Obligated balance, start of year	7240	8	9	15
Total new obligations	7310	133	113	101
Total outlays (gross)	7320	-132	-107	-102
Obligated balance, end of year	7440	9	15	14
Outlays (gross), detail:				
Outlays from discretionary balances	8693	112	0	0
Outlays from new mandatory authority	8697	5	106	96
Outlays from mandatory balances	8698	15	1	6
Total outlays (gross)	8700	132	107	102
Net budget authority and outlays:				
Budget authority	8900	19	112	101
Outlays	9000	132	107	102
Unpaid obligation, end of year	9502	8		
Special and Trust Fund Receipts (N)				
Balance, start of year	0100	165	157	157
Balance, start of year	0199	165	157	157
Receipts:				
Receipts from Grazing, Etc., Public Lands outside Grazing Districts	0220	3	2	2
Receipts from Grazing, Etc., Public Lands within Grazing Districts	0221	3	2	2
Payments to States and Counties from Land Sales	0222	5	3	3
Sale of Public Lands and Materials	0223	-7	0	0
Oregon and California Land-grant Fund	0224	-3	0	0

Account Symbol and Title 14X9921 Miscellaneous Permanent Payment Accounts	Line	2008 Act	2009 CY	2010 BY
Deposits, Oregon and California Grant Lands	0225	6	13	27
Funds Reserved, Coos Bay Wagon Road Grant Lands	0226	0	0	1
Total receipts and collections	0299	7	20	35
Total: Balances and collections	0400	172	177	192
Appropriations:				
Miscellaneous Permanent Payment Accounts	0500	-15	-1	0
Miscellaneous Permanent Payment Accounts	0501	0	-13	-27
Miscellaneous Permanent Payment Accounts	0502	0	-2	-1
Miscellaneous Permanent Payment Accounts	0503	0	0	-1
Miscellaneous Permanent Payment Accounts	0504	0	-1	-1
Miscellaneous Permanent Payment Accounts	0505	0	-2	-2
Miscellaneous Permanent Payment Accounts	0506	0	-1	-1
Miscellaneous Permanent Payment Accounts	0507	0	0	-1
Total appropriations	0599	-15	-20	-34
Balance, end of year	0799	157	157	158
Object Classification (O) ($ in Millions)				
Direct obligations:				
Personnel compensation:				
Personnel compensation: Full-time permanent	1111	1	1	1
Other services	1252	3	3	3
Operation and maintenance of facilities	1254	0	1	1
Grants, subsidies, and contributions	1410	129	108	96
Total new obligations	9999	133	113	101
Character Classification (C) ($ in Millions)				
NON-INVESTMENT ACTIVITIES:				
Grants to State and local govts:				
302-Other than shared revenues				
302-Discretionary, Appropriations Committee				
302-Outlays	2001-02	0	0	0
302-Mandatory, Authorizing Committee				
302-Budget Authority	2001-01	19	112	101
302-Outlays	2001-02	133	108	102
Employment Summary (Q)				

Account Symbol and Title 14X9921 Miscellaneous Permanent Payment Accounts	Line	2008 Act	2009 CY	2010 BY
Direct:				
Civilian full-time equivalent employment	1001	10	10	10
Appropriations Requests in Thousands of Dollars (T)				
Budget year budgetary resources [Treas Acct]	1000			0

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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.

AUTHORIZATIONS

The 1985 Interior and Related Agencies, Appropriations Act (P.L. 98-473), Section 320	Established a permanent account in each bureau for the operation and maintenance of quarters, starting with 1985 and each fiscal year thereafter.
75th Congress, 1st Session – Ch. 876 – August 28, 1937, 50 Stat. 874	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.
76th Congress, 1st Session – Ch. 142-144 – May 24, 1939, 53 Stat. 753	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.
The Omnibus Budget Reconciliation Act of 1993	Amended the *Land and Water Conservation Fund Act* 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.
The 1993 Interior and Related Agencies Appropriations Act	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.
The 1996 Interior and Related Agencies Appropriations Act	Expanded authority to develop recreation fee pilot projects to foster innovative and cost effective methods of collecting recreation use fees.
The 1997 Interior and Related Agencies Appropriations Act	Changed the base year from 1995 to 1994 for calculating the recreational fee demonstration receipts that could be retained and spent by the BLM.
The 1998 Interior and Related Agencies Appropriations Act	Dropped the base year for calculating the recreational fee demonstration receipts that could be retained and spent by the BLM.
The 1999 Interior and Related Agencies Appropriations Act	Extended the recreational fee demonstration program through 2003.
Section 502(c) of the Federal Land Policy and Management Act of 1976 (43 U.S.C. 1762(c))	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.
Act of October 30, 1998 (P.L. 105-321)	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) reimburse the Administrator for the direct costs of the sale; and (B) 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

pubic 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 the 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 the 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	2008 Enacted		2009 Enacted		Fixed Costs & Related Changes (+/ -)		Program Changes (+/-)		2010 Budget Request		Inc. (+)/ Dec. (-) from 2009	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Permanent Operating Funds	**490**	**199,341**	**500**	**108,843**			**+73**	**-11,742**	**427**	**97,101**	**0**	**-11,742**
Operations & Maintenance of Quarters	1	573	1	450			+0	0	1	450	0	0
Recreation Fee Demonstration	112	15,754	112	15,250			+0	+250	112	15,500	0	+250
Forest Ecosystem Health & Recovery	65	5,334	65	6,111			+0	+379	65	6,490	0	+379
Timber Sale Pipeline Restoration	92	10,396	92	9,824			+0	+2,296	92	12,120	0	+2,296
Expenses, Road Maintenance Deposits	11	1,933	11	3,700			+0	-1,000	11	2,700	0	-1,000
Southern Nevada Public Land Sales	42	22,990	42	10,602			+0	+2,148	42	12,750	0	+2,148
Southern Nevada Earnings on Investments	0	80,315	0	10,000			+0	+17,000	0	27,000	0	+17,000
Lincoln County Land Sales, P.L. 106-298, 114 Stat. 1047	1	0	1	0			+0	+102	1	102	0	+102
Interest, Lincoln County Land Sales, P.L. 106-298, 114 Stat. 1047	0	2,003	10	300			+0	+300	10	600	0	+300
Stewardship Contract, Excess Receipts	0	31	0	100			+0	0	0	100	0	0
Federal Land Disposal Account, P.L. 106-248	7	11,508	7	19,200			+0	0	7	19,200	0	0

Summary of Requirements ($000)

Comparison by Activity/ Subactivity	2008 Enacted		2009 Enacted		Fixed Costs & Related Changes (+/ -)		Program Changes (+/-)		2010 Budget Request		Inc. (+)/ Dec. (-) from 2009	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
NPR-2 Lease Revenue Account	4	504	4	505			+0	-480	4	25	0	-480
Geothermal Steam Act Implementation Fund**	7	9,162	7	10,075			+0	-10,075	7	0	0	-10,075
Permit Processing Fund - BLM	147	22,619	147	22,726			+73	-22,726	74	0	-73	-22,726
Naval Oil Shale Reserve	1	16,219	1	0			+0	0	1	0	0	0
White Pine Co. 85% special account	0	0	0	0			+0	+64	0	64	0	+64

Appropriation: Permanent Operating Funds

Subactivity		2008 Enacted	2009 Enacted	2010 Fixed Costs & Related Changes (+/ -)	2010 Program Changes (+/ -)	2010 President's Budget	Change from 2009 (+/-)
Operations & Maintenance of Quarters	$	573	450	0	0	450	0
	FTE	1	1	0	0	1	0
Recreation Fee Demonstration	$	15,754	15,250	0	+250	15,500	+250
	FTE	112	112	0	0	112	0
Forest Ecosystem Health & Recovery	$	5,334	6,111	0	+379	6,490	+379
	FTE	65	65	0	0	65	0
Timber Sale Pipeline Restoration	$	10,396	9,824	0	+2,296	12,120	+2,296
	FTE	92	92	0	0	92	0
Expenses, Road Maintenance Deposits	$	1,933	3,700	0	-1,000	2,700	-1,000
	FTE	11	11	0	0	11	0
Southern Nevada Public Land Sales	$	22,990	10,602	0	+2,148	12,750	+2,148
	FTE	42	42	0	0	42	0
Southern Nevada Earnings on Investments	$	80,315	10,000	0	+17,000	27,000	+17,000
	FTE	0	0	0	0	0	0
Lincoln County Land Sales, P.L. 106-298, 114 Stat. 1047	$	0	0	0	+102	102	+102
	FTE	1	1	0	0	1	0

Subactivity		2008 Enacted	2009 Enacted	2010 Fixed Costs & Related Changes (+/ -)	2010 Program Changes (+/ -)	2010 President's Budget	Change from 2009 (+/-)
Interest, Lincoln County Land Sales, P.L. 106-298, 114 Stat. 1047	$	2,003	300	0	+300	600	+300
	FTE	0	10	0	0	10	0
Stewardship Contract, Excess Receipts	$	31	100	0	0	100	0
	FTE	0	0	0	0	0	0
Federal Land Disposal Account, P.L. 106-248	$	11,508	19,200	0	0	19,200	0
	FTE	7	7	0	0	7	0
NPR-2 Lease Revenue Account	$	504	505	0	-480	25	-480
	FTE	4	4	0	0	4	0
Geothermal Steam Act Implementation Fund	$	9,162	10,075	0	-10,075	0	-10,075
	FTE	7	7	0	0	7	0
Permit Processing Fund - BLM	$	22,619	22,726	0	-22,726	0	-22,726
	FTE	147	147	0	+73	74	-73
Naval Oil Shale Reserve	$	16,219	0	0	0	0	0
	FTE	1	1	0	0	1	0
White Pine Co. 85% special account	$	0	0	0	+64	64	+64
	FTE	0	0	0	0	0	0
Total Dollars	$	199,341	108,843	0	-11,742	97,101	-11,742
	FTE	490	500	0	73	427	-73

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 the Bureau of Land Management (BLM) for the purposes specified in permanent laws and do not require annual appropriation action by Congress. Amounts shown for 2009 and 2010 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.

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.

Recreation Fee Program, BLM – The *Federal Lands Recreation Enhancement Act (FLREA) of 2004*, Title VIII of the *Consolidated Appropriations Act, 2005,* Public Law 108-447, provided a comprehensive restatement of Federal authority, including BLM's, to collect and spend recreation use fees. This statute replaced prior authorities enacted in the Land and Water Conservation Act, the Omnibus Budget Reconciliation Act of 1993, and the Recreational Fee Demonstration Program authority enacted in annual appropriation acts since 1996. During fiscal year 2005, BLM switched to the authorities and arrangements enacted in the FLREA.

Recreation projects operating under the former Recreational Fee Demonstration program have varying fee 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 following table provides the actual collections for 2008 and the estimated revenues projected for 2009 and 2010 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

Bureau of Land Management	2008 Actual	2009 Estimated	2010 Budget
Recreation Fee Revenues	15,754	15,250	15,500
America the Beautiful pass	800	800	800
Unobligated Balance Brought Forward & Recoveries	10,939	10,094	8,374
Funds Obligated	15,799	16,170	16,370
Unobligated Balance	10,094	8,374	6,704
Total Expenditures (outlays)	15,478	15,842	16,038

Obligations by Type of Project			
Interp. Visitor Services, issue SRP & RUP	6,445	6,600	6,700
Law Enforcement, Recreation	2,712	2,800	2,800
Asset Repair & Maintenance			
Facilities Deferred Maintenance	186	150	150
Facilities Capital Improvements Health & Safety	603	600	600
Facilities Routine/Annual Maintenance	4,159	4,300	4,400
Habitat Restoration, Resource Protection	979	1,000	1,000
Collection Costs	415	400	400
Fee Mgmt. Agreement & Reservation Services	17	20	20
Pass Administration and Overhead			
Administration, Overhead, Indirect Costs $\leq$ = 15%	*283*	*300*	*300*
Total Obligations	15,799	16,170	16,370

Total Expenditures (outlays)	15,478	15,842	16,038

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 Fees

BLM's Annual Maintenance program maintains assets on recreation sites. In fiscal year 2008, 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.

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 2008 was $5.3 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 2009 and 2010 are $6.1 million and $6.5 million, respectively. In 2009, 100 percent of salvage timber receipts from O&C grant lands will be deposited to the Forest Ecosystem Health and Recovery Fund because of the reauthorization of Secure Rural Schools payments.

That law exempts deposits to permanent operating funds such as to the Timber Sales Pipeline Restoration Fund from being used to make payments to western Oregon counties. 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 20,000 acres, inventory 2,225,000 acres, and offer *127* million board feet from salvage and forest restoration activities with funds from this account. In 2010*,* the BLM intends to treat 11,800 acres, inventory 200,000 acres, and offer 76 million board feet from salvage and forest restoration activities with funds from this account. This is a decrease from the 2009 level based on the anticipated decline in revenue into this account associated with the current decline in the wood products industry.

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.

Receipts in 2008 were $10.4 million and are estimated to be $9.8 million in 2009 and $12.1 million in 2010. In 2009 and 2010, 100 percent of timber sale pipeline receipts from O&C Grant Lands will be deposited to the Timber Sales Pipeline Restoration Fund because of the reauthorization of Secure Rural Schools payments. That law exempts deposits to permanent operating funds such as to the Timber Sales Pipeline Restoration Fund from being used to make payments to western Oregon counties.

Deposits and Expenditures, Timber Sale Pipeline Restoration Fund ($000)

Year	Annual Deposit	Cumulative Deposit	Annual Expenditure	Cumulative Expenditure
1998	31,803	31,803	4,474	4,474
1999	3,122	34,925	10,239	14,713
2000	0	34,925	8,454	23,167
2001	6,590	41,515	7,489	30,656
2002	563	42,078	5,615	36,271
2003	2,879	44,957	5,339	41,610
2004	6,993	51,950	2,904	44,514
2005	8,843	60,793	2,887	47,401
2006	12,455	73,248	5,059	52,460
2007	10,922	84,170	8,381	60,841
2008	10,375	94,545	10,340	71,181
2009 est.	9,824	104,369	11,552	82,733
2010 est.	12,120	116,489	15,000	97,733

At the end of 2008, the unobligated balance in the fund was $23.4 million. This 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 2014. 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 2010, the BLM will have expended $2.2 million from the Pipeline Fund for the preparation of timber sales and offered approximately 45 MMBF of timber for sale. The BLM expects to deposit $1,500,000 from associated timber sales into this fund in 2009 and 2010.

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 Oregon and California Grant lands and are available for those lands only, excluding $225,000 that is made available for administrative expenses.

Southern Nevada Public Land Sales - This receipt account allows the BLM to record transactions authorized by the *Southern Nevada Public Land Management Act (SNPLMA)* (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 $2.6 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. For more information on SNPLMA, see the recent report to Congress, at http://www.blm.gov/nv/st/en/snplma.html.

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 *SNPLMA, (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.

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 2008, there were no receipts. In 2009 also, none are expected. In 2010 small sales are expected to produce $120,000 with 85 percent ($102,000) deposited to the fund and 5 percent paid to the State of Nevada and 10 percent to Lincoln County.

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.

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 BLM, 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 BLM 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 BLM 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 2008, the BLM deposited $31,000 into the fund, and expects to deposit $100,000 in 2009 and 2010.

Federal Land Disposal Account - The *Federal Land Transaction Facilitation Act (FLTFA),* 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.

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 BLM has disbursed or transferred funds generated from FLTFA receipts for the following acquisition projects for 2007 and 2008.

2007/2008 Acquisition Projects

Agency	State	Project	Year	Value	Acres
BLM	California	Coachella Valley Fringe-Toed Lizard ACEC	2007	$850,000	321.45
	California	Coachella Valley Fringe-Toed Lizard ACEC	2008	$458,000	301.52
	Colorado	Canyons of the Ancients National Monument	2007	$500,000	469.84
	Idaho	Snake River ACEC(5)	2007	$4,700,000	1,967.18
	New Mexico	La Cienega ACEC/El Comino Rael NHT	2007	$2,200,000	178.85
	Nevada	Red Rock Canyon National Conservation Area	2008	$16,015,000	80.00
	Oregon	Rogue National Wild and Scenic River	2007	$600,000	32.53
	Wyoming	North Platte River SRMA/Four NHT's	2007	$1,300,000	277.00
		Total		**$26,623,000**	**3628.37**
FWS	Montana	Red Rock Lakes National Wildlife Refuge	2008	$1,425,000	874.62
	Oregon	Siletz Bay National Wildlife Refuge (2)	2007	$325,000	41.60
		Total		**$1,750,000**	**916.22**
NPS	Idaho	Nez Perce NHP/Nez Perce NHT (2)	2007	$200,000	511.34
	New Mexico	Aztec Ruins National Monument	2007	$200,000	10.96
	Wyoming	Grand Teton National Park	2007	$2,200,000	1.38
		Total		**$2,600,000**	**12.34**
USFS	Arizona	Tonto National Forest	2007	$635,000	11.48
	California	Six Rivers National Forest	2007	$2,865,000	4,303,33
		Total		**$3,500,000**	**11.48**
		Grand Total		**$34,473,000**	**4568.41**

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 the 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.

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 submit legislation to eliminate this fund in 2010 and to substitute new user fees for this 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 2010, thus returning the disposition of geothermal revenue to the historical formula of fifty percent to States and fifty percent to the Treasury.

Naval Oil Shale Reserve - On August 7, 2008, the Secretaries of the Interior and Energy certified that sufficient funds have been collected to cover the cost of the cleanup and of equipment installed on the oil shale reserve. Because of the certification, no more deposits will be made to the Naval Oil Shale Reserve Fund. Instead, revenue from the site will be distributed under the Mineral Leasing Act.

Budget Schedules

Account Symbol and Title 14X9926 Permanent Operating Funds	Line	2008 Act	2009 CY	2010 BY
Program and Financing (P) ($ in Millions)				
Obligations by program activity:				
Forest ecosystems health and recovery	0001	6	6	6
Recreation fee demonstration	0002	16	16	16
Expenses, road maintenance deposits	0003	2	2	2
Timber sale pipeline restoration fund	0004	10	14	14
Southern Nevada public land sales (85)	0005	216	202	210
Lincoln County Lands Act	0008	0	2	2
Federal Land Facilitation Transaction Act	0011	3	3	3
Use of mineral leasing receipts for cleanup of Naval Oil Shale Reserve #3	0012	22	1	0
Operation and maintenance of quarters	0013	0	1	1
Permit Processing Improvement Fund	0014	20	23	23
Geothermal Steam Act Fund	0015	3	4	5
NPR-2 lease revenue fund	0016	0	1	1
Total new obligations	1000	298	275	283
Budgetary resources available for obligation:				
Unobligated balance carried forward, start of year	2140	1060	995	816
New budget authority (gross)	2200	199	96	130
Resources available from recoveries of prior year obligations	2210	34	0	0
Total budgetary resources available for obligation	2390	1293	1091	946
Total new obligations	2395	-298	-275	-283
Unobligated balance carried forward, end of year	2440	995	816	663
New budget authority (gross), detail:				
Mandatory:				
Recreation fee demonstration program	6020	16	15	16
Forest ecosystem health and recovery fund	6020	5	6	6
Timber sales pipeline restoration fund	6020	10	10	12
Expenses, road maintenance deposits	6020	2	4	3
S. Nevada public land management	6020	23	11	13
S. Nevada public land management-interest earned	6020	80	10	27
Federal land disposal account	6020	12	19	19

Account Symbol and Title 14X9926 Permanent Operating Funds	Line	2008 Act	2009 CY	2010 BY
Lincoln County land sales - interest	6020	2	0	1
Permit processing improvement fund	6020	23	23	23
Geothermal Steam Act fund	6020	9	10	10
Naval Oil Shale Cleanup	6020	16	0	0
NPR-2 lease revenue fund	6020	1	1	0
Unobligated balance permanently reduced	6036	0	-13	0
Appropriation (total mandatory)	6250	199	96	130
Mandatory, Authorizing Committee				
Change in obligated balances:				
Obligated balance, start of year	7240	1386	1303	1318
Total new obligations	7310	298	275	283
Total outlays (gross)	7320	-347	-260	-295
Recoveries of prior year obligations	7345	-34	0	0
Obligated balance, end of year	7440	1303	1318	1306
Outlays (gross), detail:				
Outlays from new mandatory authority	8697	73	54	72
Outlays from mandatory balances	8698	274	206	223
Total outlays (gross)	8700	347	260	295
Net budget authority and outlays:				
Budget authority	8900	199	96	130
Outlays	9000	347	260	295
Total investments, start of year: Federal securities: Par value	9201	2190	1942	1822
Total investments, end of year: Federal securities: Par value	9202	1942	1822	1692
Unpaid obligation, end of year	9502	1303		
Special and Trust Fund Receipts (N)				
Balance, start of year	0100	74	89	89
Balance, start of year	0199	74	89	89
Receipts:				
Deposits for Road Maintenance and Reconstruction	0220	2	4	3
Fee Collection Support, Public Lands	0221	1	0	0
Forest Ecosystem Health and Recovery, Disposal of Salvage Timber	0222	5	6	6

Account Symbol and Title 14X9926 Permanent Operating Funds	Line	2008 Act	2009 CY	2010 BY
Land Sales, Southern Nevada Public Land Management	0223	23	11	13
Timber Sale Pipeline Restoration Fund	0224	10	10	12
Surplus Land Sales, Federal Land Disposal Account	0225	12	19	19
Sale of Natural Gas and Oil Shale, Naval Oil Shale Reserves 1 and 3	0226	30	0	0
Recreation Enhancement Fee, BLM	0227	16	15	16
Rent from Mineral Leases, Permit Processing Improvement Fund	0228	23	23	23
Rent from Mineral Leases, Permit Processing Improvement Fund - legislative proposal subject to PAYGO	0229	0	0	-23
Geothermal Lease Revenues, Department of Interior Share	0230	9	10	10
Geothermal Lease Revenues, Department of Interior Share - legislative proposal subject to PAYGO	0231	0	0	-10
Lease Revenues from Naval Petroleum Reserve Numbered 2 Lands	0232	1	1	0
Earnings on Investments, Southern Nevada Public Land Management	0240	80	10	27
Interest, Lincoln County Land Act Land Sales	0241	2	0	1
Total receipts and collections	0299	214	109	97
Total: Balances and collections	0400	288	198	186
Appropriations:				
Permanent Operating Funds	0500	-16	-15	-16
Permanent Operating Funds	0501	-5	-6	-6
Permanent Operating Funds	0502	-10	-10	-12
Permanent Operating Funds	0503	-2	-4	-3
Permanent Operating Funds	0504	-23	-11	-13
Permanent Operating Funds	0505	-80	-10	-27
Permanent Operating Funds	0506	-12	-19	-19
Permanent Operating Funds	0507	-2	0	-1
Permanent Operating Funds	0508	-23	-23	-23
Permanent Operating Funds	0509	-9	-10	-10
Permanent Operating Funds	0510	-16	0	0
Permanent Operating Funds	0511	-1	-1	0
Permanent Operating Funds - legislative proposal subject to PAYGO	0512	0	0	23
Permanent Operating Funds - legislative proposal subject to PAYGO	0513	0	0	10
Total appropriations	0599	-199	-109	-97
Balance, end of year	0799	89	89	89

Account Symbol and Title 14X9926 Permanent Operating Funds	Line	2008 Act	2009 CY	2010 BY
Object Classification (O) ($ in Millions)				
Direct obligations:				
Personnel compensation:				
Full-time permanent	1111	23	23	23
Other than full-time permanent	1113	4	4	4
Other personnel compensation	1115	2	1	1
Total personnel compensation	1119	29	28	28
Civilian personnel benefits	1121	8	8	8
Travel and transportation of persons	1210	1	1	1
Transportation of things	1220	1	1	1
Advisory and assistance services	1251	2	0	0
Other services	1252	33	29	31
Other purchases of goods and services from Government accounts	1253	0	5	5
Operation and maintenance of facilities	1254	1	2	2
Supplies and materials	1260	2	4	4
Equipment	1310	1	2	2
Land and structures	1320	97	64	66
Grants, subsidies, and contributions	1410	0	12	16
Subtotal, obligations, Direct obligations	1990	175	156	164
Allocation Account - direct:				
Personnel compensation:				
Personnel compensation: Full-time permanent	3111	2	1	1
Civilian personnel benefits	3121	1	0	0
Other services	3252	35	35	35
Other purchases of goods and services from Government accounts	3253	18	16	16
Land and structures	3320	2	2	2
Grants, subsidies, and contributions	3410	65	65	65
Subtotal, obligations, Allocation Account - direct	3990	123	119	119
Total new obligations	9999	298	275	283
Character Classification (C) ($ in Millions)				
NON-INVESTMENT ACTIVITIES:				
Direct Federal programs:				
Budget Authority	2004-01	199	96	130
Outlays	2004-02	347	260	294

Account Symbol and Title 14X9926 Permanent Operating Funds	Line	2008 Act	2009 CY	2010 BY
Employment Summary (Q)				
Direct:				
Civilian full-time equivalent employment	1001	497	497	497
Appropriations Requests in Thousands of Dollars (T)				
Budget year budgetary resources [Treas Acct]	1000			0

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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, 2009.)*

APPROPRIATION LANGUAGE CITATIONS

43 U.S.C. 1737(c) (FLPMA Section 307(c)) provides that funds may be contributed to Bureau of Land Management (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.

AUTHORIZATIONS

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.

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

Omnibus Appropriations Act, 2009, Division E- Department of the Interior, Environment, and Related Agencies Appropriations Act, 2009, P.L. 111-8, March 10, 2009 provides that

projects to be funded pursuant to a written commitment by s State government to provide an identified amount of money in support of the project may be carried out by the Bureau on a reimbursable basis.

Summary of Requirements ($000)

Comparison by Activity/ Subactivity	2008 Enacted		2009 Enacted		Fixed Costs & Related Changes (+/ -)		Program Changes (+/-)		2010 Budget Request		Inc. (+)/ Dec. (-) from 2009	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Miscellaneous Trust Funds	**72**	**21,426**	**72**	**21,930**	**+0**	**+0**	**+0**	**+0**	**72**	**21,930**	**0**	**0**
CURRENT:	63	19,670	63	20,130	+0	+0	+0	+0	63	20,130	0	0
Conveyance of Omitted Lands	0	53	0	54	+0	0	+0	+0	0	54	0	0
Resource Development Protection & Management - FLPMA	28	11,878	28	12,141	+0	0	+0	+0	28	12,141	0	0
Resource Development Protection & Management - California Off-Highway	33	7,100	33	7,266	+0	0	+0	+0	33	7,266	0	0
Wildlife & Fish Conservation & Rehabilitation - Sikes Act	2	653	2	669	+0	0	+0	+0	2	669	0	0
Rights-Of-Way	0	-14	0	0	+0	0	+0	+0	0	0	0	0
PERMANENT:	9	1,756	9	1,800	+0	+0			9	1,800	0	0
Resource Development Protection & Management - Taylor Grazing Act	4	991	4	1,016	+0	+0	+0	+0	4	1,016	-4	0
Public Survey	5	765	5	784	+0	+0	+0	+0	5	784	-5	0
Trustee Funds - Alaska Townsites	0	0	0	0	+0	+0	+0	+0	0	0	0	0

Activity: Current Land and Resource Management Trust Fund

Subactivity		2,008 Enacted	2009 Enacted	2010 Fixed Costs & Related Changes (+/ -)	2010 Program Changes (+/ -)	2010 President's Budget	Change from 2009 (+/-)
CURRENT:							
Conveyance of Omitted Lands	$	53	54	0	0	54	0
	FTE	0	0	0	0	0	0
Resource Development Protection & Management - FLPMA	$	11,878	12,141	0	0	12,141	0
	FTE	28	28	0	0	28	0
Resource Development Protection & Management - California Off-Highway	$	7,100	7,266	0	0	7,266	0
	FTE	33	33	0	0	33	0
Wildlife & Fish Conservation & Rehabilitation - Sikes Act	$	653	669	0	0	669	0
	FTE	2	2	0	0	2	0
Rights-Of-Way	$	-14	0	0	0	0	0
	FTE	0	0	0	0	0	0
Subtotal Dollars - CURRENT	$	19,670	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 Bureau of Land Management (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 *FLPMA*, 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 Rights-of-Way grants requested by them.

Activity: Permanent Land and Resource Management Trust Fund

Subactivity		2,008 Enacted	2009 Enacted	2010 Fixed Costs & Related Changes (+/ -)	2010 Program Changes (+/ -)	2010 President's Budget	Change from 2009 (+/-)
PERMANENT:							
Resource Development Protection & Management - Taylor Grazing Act	$	991	1,016	0	0	1,016	0
	FTE	4	4	0	0	4	0
Public Survey	$	765	784	0	0	784	0
	FTE	5	5	0	0	5	0
Trustee Funds - Alaska Townsites	$	0	0	0	0	0	0
	FTE	0	0	0	0	0	0
Subtotal Dollars - PERMANENT	$	1,756	1,800	0	0	1,800	0
	FTE	9	9	0	0	9	0
Total Dollars	$	21,426	21,930	0	0	20,130	1,800
	FTE	72	72	0	0	72	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 Federal Land Policy

and Management Act may be deeded to the occupants; all other lots are the property of the municipality.

Budget Schedules

Account Symbol and Title 14X9971 Miscellaneous Trust Funds	Line	2008 Act	2009 CY	2010 BY
Program and Financing (P) ($ in Millions)				
Obligations by program activity:				
Resource development FLPMA	0001	10	11	11
Resource development CA OHV	0002	3	4	4
Resource development Taylor Grazing	0003	1	1	1
Public survey	0004	1	1	1
Sikes Act	0005	1	1	1
Total new obligations	1000	16	18	18
Budgetary resources available for obligation:				
Unobligated balance carried forward, start of year	2140	25	31	35
New budget authority (gross)	2200	21	22	22
Resources available from recoveries of prior year obligations	2210	1	0	0
Total budgetary resources available for obligation	2390	47	53	57
Total new obligations	2395	-16	-18	-18
Unobligated balance carried forward, end of year	2440	31	35	39
New budget authority (gross), detail:				
Mandatory:				
Appropriation (trust fund)	6026	21	22	22
Appropriation (total mandatory)	6250	21	22	22
Change in obligated balances:				
Obligated balance, start of year	7240	6	5	-1
Total new obligations	7310	16	18	18
Total outlays (gross)	7320	-16	-24	-24
Recoveries of prior year obligations	7345	-1	0	0
Obligated balance, end of year	7440	5	-1	-7
Outlays (gross), detail:				
Outlays from new mandatory authority	8697	0	11	11
Outlays from mandatory balances	8698	16	13	13

Account Symbol and Title 14X9971 Miscellaneous Trust Funds	Line	2008 Act	2009 CY	2010 BY
Total outlays (gross)	8700	16	24	24
Net budget authority and outlays:				
Budget authority	8900	21	22	22
Outlays	9000	16	24	24
Unpaid obligation, end of year	9502	5		
Special and Trust Fund Receipts (N)				
Balance, start of year	0100	0	0	0
Balance, start of year	0199	0	0	0
Receipts:				
Contributions and Deposits, BLM	0220	21	22	22
Total: Balances and collections	0400	21	22	22
Appropriations:				
Miscellaneous Trust Funds	0500	-21	-22	-22
Balance, end of year	0799	0	0	0
Object Classification (O) ($ in Millions)				
Direct obligations:				
Personnel compensation:				
Full-time permanent	1111	3	3	3
Other than full-time permanent	1113	1	1	1
Other personnel compensation	1115	1	1	1
Total personnel compensation	1119	5	5	5
Civilian personnel benefits	1121	1	1	1
Other services	1252	4	6	6
Other purchases of goods and services from Government accounts	1253	2	1	1
Supplies and materials	1260	1	1	1
Equipment	1310	0	1	1
Land and structures	1320	1	1	1
Grants, subsidies, and contributions	1410	2	2	2
Total new obligations	9999	16	18	18
Character Classification (C) ($ in Millions)				
NON-INVESTMENT ACTIVITIES:				

Account Symbol and Title 14X9971 Miscellaneous Trust Funds	Line	2008 Act	2009 CY	2010 BY
Direct Federal programs:				
Budget Authority	2004-01	21	22	22
Outlays	2004-02	16	24	24
Employment Summary (Q)				
Direct:				
Civilian full-time equivalent employment	1001	72	72	72
Appropriations Requests in Thousands of Dollars (T)				
Budget year budgetary resources [14-9971]	1000			20130

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APPROPRIATION: HELIUM FUND & 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 finalized to facilitate administration and implementation of other provisions granted under 50 U.S.C. 167.

Summary of Requirements ($000)												
Comparison by Activity/ Subactivity	2008 Enacted		2009 Enacted		Fixed Costs & Related Changes (+/ -)		Program Changes (+/-)		2010 Budget Request		Inc. (+)/ Dec. (-) from 2009	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Helium Fund	**55**	**0**	**56**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Helium Fund*	**55**	**159,000**	**56**	**159,000**	**0**	**0**	**0**	**0**	**56**	**168,000**	**0**	**+9,000**
Offsetting Collections		**-159,000**		**-159,000**		**0**	**0**	**0**		**-168,000**		**-9,000**
OPERATING PROGRAMS:	55	159,000	56	159,000	0	0	0	0	56	168,000	0	+9,000
Production & Sales	18	15,000	18	15,000	0	0	0	0	18	15,000	18	0
Transmission & Storage Operations	21	4,000	22	4,000	0	0	0	0	22	4,000	22	0
Administrative & Other Expenses	16	140,000	16	140,000	0	0	0	0	16	149,000	16	+9,000
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	0	0	0	0	0	0	0	0	0	0	0	0

* The 2008 funding level shown above reflects the estimated sales. The actual 2008 revenue from helium sales is included in the Collections chapter.

Activity: Helium Fund and Operations

Subactivity		2008 Enacted	2009 Enacted	2010 Fixed Costs & Related Changes (+/ -)	2010 Program Changes (+/ -)	2010 President's Budget	Change from 2009 (+/-)
Helium Fund*		159,000	159,000	0	+9,000	168,000	+9,000
Offsetting Collections		-159,000	-159,000	0	-9,000	-168,000	-9,000
Production & Sales	$	15,000	15,000	0	0	15,000	0
	FTE	18	18	0	0	18	0
Transmission & Storage Operations	$	4,000	4,000	0	0	4,000	0
	FTE	21	22	0	0	22	0
Administrative & Other Expenses	$	140,000	140,000	0	+9,000	149,000	+9,000
	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	$	159,000	159,000	0	+9,000	168,000	+9,000
	FTE	55	56	0	0	56	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	$	159,000	159,000	0	+9,000	168,000	+9,000
	FTE	55	56	0	0	56	0

* The 2008 funding level shown above reflects the estimated sales. The actual 2008 revenue from helium sales is included in the Collections chapter.

JUSTIFICATION OF 2010 PROGRAM CHANGES

The 2010 budget request for the Helium Fund and Operations program is $168,000,000 and 56 FTE, a program change of $9,000,000 from the 2009 level. The Helium Privatization Act of 1996, P.L. 104-273 specifies that all monies in the Helium Fund in excess of $2 million 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. Revenues from helium sales in 2010 and 2009 are projected to be slightly higher than the 2008 level.

PROGRAM OVERVIEW

Program Components

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, significantly changed the objectives and functions of the Helium program. The legislation established revised guidelines for the helium program:

- Discontinue production and sale of refined helium.
- Continue the storage and transmission of crude helium.
- Sell the crude helium reserve over an extended period.
- Oversee production of helium on Federal lands.

The BLM Helium Operation is currently responsible for:

- Administering helium extracted from Federal lands.
- Storing and transmitting of Federal and private crude helium via the helium storage system.
- Administering helium fee and royalty contracts for helium extracted from gas produced on Federal lands.
- Administering the in-kind and open market crude helium gas sale program.
- Administering the sale of crude helium (coordinated with the private helium industry so as not to disrupt the helium market).
- Conducting helium resource evaluation and reserve tracking to determine the extent of helium resources.
- Completing the disposal of helium refining-related facilities not needed for the storage and transmission of crude helium.

Critical Factors

The primary program critical factors are:

- Meet the needs of Federal customers through in-kind crude helium sales to Federal helium suppliers and open market sales according to the Helium Privatization Act of 1996.
- Decommissioning and environmental cleanup of refining facilities.
- Disposal of excess property.

Means and Strategies
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, Public Law 104-273 has resulted in the reduction of personnel from 173 (in 1997) to 56 at the end of 2008, cessation of helium refining functions, and the initiation of orderly disposal of excess property. The 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.

Funding History
All the income derived from crude helium sales, private helium storage, and fee sales/royalty payments for helium extracted from Federal lands pays the full cost of the helium program.

The Helium Privatization Act of 1996, P.L. 104-273 also specified 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.

2010 PROGRAM PERFORMANCE

Performance Measures
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. Revenues from helium sales in 2010 are projected to be slightly higher than the 2009 planned level and the actual level in 2008.

- ***Cumulative percent of original helium debt repaid at end of fiscal year (Bureau Measure):*** The BLM is making steady progress in repaying the original helium debt.

2010 Program Performance
In 2010, 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, P.L. 104-273. 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.

The cumulative percent of the original helium debt repaid will increase to approximately 63 percent in 2010.

HELIUM PROGRAM OPERATIONS Performance Overview									
Measure	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2008 Actual	2009 Planned	2010 President's Budget	Change to 2010 from to 2009	Long-term Target 2013
Cumulative percent of original helium debt repaid at end of fiscal year. (Bur)	22% $299M/ $1,373M	33% $459M/ $1,373M	44% $609M/ $1,373M	46% $626M $1,373M	53% $729M $1,373M	56% $769M/ $1,373M	63% $869M/ $1,373M	+7%	78% $1,069M/ $1,373M
Percent of time the Crude Helium Enrichment Unit (CHEU) was operating during the fiscal year. (Bur)	99% 335/ 340	95% 322/ 340	97% 330/ 340	100% 340/ 340	103% 350/ 340	100% 340/ 340	100% 340/ 340	0%	100% 340/ 340
Total Actual/Projected Cost ($000)	$90,346	$205,380	$183,422	$182,270	$143,590	$139,922	$140,021	+$99	$140,021
Actual/Projected Cost per day (in dollars)	$269,689	$637,827	$555,826	$536,087	$410,256	$411,535	$411,826	+$291	$411,826
Manage Helium (MMcf)	1,390.0	1,495.0	1,683.0	2,100.0	1,638.0	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

Account Symbol and Title 14X4053 Helium Fund	Line	2008 Act	2009 CY	2010 BY
Program and Financing (P) ($ in Millions)				
Obligations by program activity:				
Production and sales	0901	14	14	15
Transmission and storage	0902	2	3	3
Administration and other expenses	0903	115	116	116
Total new obligations	1000	131	133	134
Budgetary resources available for obligation:				
Unobligated balance carried forward, start of year	2140	18	34	60
New budget authority (gross)	2200	146	159	168
Resources available from recoveries of prior year obligations	2210	1	0	0
Total budgetary resources available for obligation	2390	165	193	228
Total new obligations	2395	-131	-133	-134
Unobligated balance carried forward, end of year	2440	34	60	94
New budget authority (gross), detail:				
Mandatory:				
Offsetting collections (cash)	6900	152	159	168
Change in uncollected customer payments from Federal sources (unexpired)	6910	-6	0	0
Spending authority from offsetting collections (total mandatory)	6990	146	159	168
Change in obligated balances:				
Obligated balance, start of year	7240	2	5	74
Total new obligations	7310	131	133	134
Total outlays (gross)	7320	-133	-64	-162
Recoveries of prior year obligations	7345	-1	0	0
Change in uncollected customer payments from Federal sources (unexpired)	7400	6	0	0
Obligated balance, end of year	7440	5	74	46
Outlays (gross), detail:				
Outlays from new mandatory authority	8697	1	64	67
Outlays from mandatory balances	8698	132	0	95

Account Symbol and Title 14X4053 Helium Fund	Line	2008 Act	2009 CY	2010 BY
Total outlays (gross)	8700	133	64	162
Offsets:				
Against gross budget authority and outlays:				
Offsetting collections (cash) from:				
Non-Federal sources	8840	152	159	168
Against gross budget authority only:				
Change in uncollected customer payments from Federal sources (unexpired)	8895	-6	0	0
Net budget authority and outlays:				
Budget authority	8900	0	0	0
Outlays	9000	-19	-95	-6
Unpaid obligation, end of year	9502	5		
Balance Sheet (F) ($ in Millions)				
ASSETS:				
Federal assets:				
Federal assets: Fund balances with Treasury	1101	40		
Other Federal assets:				
Inventories and related properties	1802	237		
Property, plant and equipment, net	1803	21		
Total assets	1999	298		
LIABILITIES:				
Federal liabilities:				
Interest payable	2102	392		
Debt	2103	252		
Total liabilities	2999	644		
NET POSITION:				
Cumulative results of operations	3300	-346		
Total liabilities and net position	4999	298		
Object Classification (O) ($ in Millions)				
Reimbursable obligations:				
Personnel compensation:				
Personnel compensation: Full-time permanent	2111	4	4	4
Civilian personnel benefits	2121	1	1	1
Communications, utilities, and miscellaneous charges	2233	0	1	1

Account Symbol and Title 14X4053 Helium Fund	Line	2008 Act	2009 CY	2010 BY
Other services	2252	1	1	1
Grants, subsidies, and contributions	2410	4	4	4
Interest and dividends	2430	121	122	123
Total new obligations	9999	131	133	134
Character Classification (C) ($ in Millions)				
INVESTMENT ACTIVITIES:				
Physical assets:				
Major equipment:				
Other physical assets:				
Direct Federal programs:				
Budget Authority	1352-01	0	0	0
Outlays	1352-02	-19	-95	-5
Employment Summary (Q)				
Reimbursable:				
Civilian full-time equivalent employment	2001	55	56	56

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ADMINISTRATIVE PROVISIONS

APPROPRIATIONS LANGUAGE SHEET

Sec. 1. Appropriations for the Bureau of Land Management (BLM) 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: Provided further, That projects to be funded pursuant to a written commitment by a State government to provide an identified amount of money in support of the project may be carried out by the Bureau on a reimbursable basis.

[In fiscal year 2009 and each fiscal year thereafter, the Bureau of Land Management shall collect mining law administration fees; such fees shall be collected in the same manner as those authorized by 30 U.S.C. 28f and 28g only to the extent provided in advance in appropriations Acts.]

[The provisions of law codified at sections 28f(a) and 28g of title 30, United States Code, are amended to remove the modifications made under the heading ``administrative provisions'', under the heading ``Bureau of Land Management'' in title I of the Department of the Interior, Environment, and Related Agencies Appropriations Act, 2008 (division F of Public Law 110-161; 121 Stat. 2101).]

[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, 2009.)*

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DEPARTMENTAL AND BUREAU CROSS CUTS

The following is a highlight of the Departmental and Bureau programs which draw upon the expertise of multiple resource programs and are supported by two or more funding activities and subactivities, so that the BLM can more effectively address land management challenges from an interdisciplinary perspective.

Alternative Dispute Resolution, Conflict Prevention, and Collaborative Stakeholder & Employee Engagement Program

Description of the Alternative Dispute Resolution Program in the Bureau of Land Management

Major Components and Priority Activities -
The BLM's Alternative Dispute Resolution, Conflict Prevention, and Collaborative Stakeholder & Employee Engagement Program (ADR Program or the Program) pro-actively fosters opportunities in the Bureau for preventing or resolving conflicts or disputes at the earliest possible stages through collaboration with local and Native American communities, the States, stakeholders and other members of the public (external parties) as well as employees. As an established and active organizational unit in the Bureau, the ADR Program serves both external parties and employees in encouraging increased use of upstream collaborative processes or more traditional downstream ADR processes that typically use a neutral third-party (including negotiations, mediations, and facilitations). The upstream processes help to prevent a conflict or dispute from arising while downstream processes involve management and resolution of an existing conflict or dispute. Also, the ADR Program encourages involvement of external parties in decision making processes pertaining to lands and resources.

Alternative dispute resolution can take the form of mediation, arbitration, and litigation. The BLM uses mediation for the resolution of allegations of discrimination and workplace disputes. The Bureau's program for mediation, called **Conflict Resolution (CORE) PLUS**, takes an active role in defining the issues, encouraging communication, and offering options for an early resolution.

The Program's primary components include 1) development of national natural resources policy; 2) advisory, oversight, and related Field support services for engagement with stakeholders and the public and for implementation of policy, and 3) ensuring the availability of a public forum for involvement in Bureau decision making through National Ombudsman functions; 4) case analysis and management in coordination with the Solicitor and Office of Hearings and Appeals; 5) training; 6) building collaborative coalitions; and 7) oversight of workplace CORE PLUS policy implementation and of ADR provisions in contracting and procurement. The most significant

interaction with the States and the Field occurs through the Bureau's ADR Advisory Council, which is chaired by the Bureau Dispute Resolution Manager in the Washington Office.

Reasons for the Bureau's ADR Program -
All of the ADR program's functions are based on the Bureau's core statutory and regulatory missions. The ADR Program itself is mandated by statute (Administrative Dispute Resolution Act of 1996), OMB and CEQ policy direction to the agencies, and Departmental and Bureau policy and directives. A majority of the Program's components also have evolved as priorities from two additional sources -- in response to Field and State Office requests based on their needs on the ground and in response to the public's requests and expectations. The Bureau also has this Program because of the savings of budget dollars and time otherwise spent on adversarial proceedings such as litigation, protests, appeals, complaints, and grievances. In addition, the Program has improved trust and support from the public by providing a forum for public involvement through the National Ombudsman component of the ADR Program. The Program coordinates with the Department's Office of Collaborative Action and Dispute Resolution and provides essential input to, and supports, the OMB and CEQ policies and reporting requirements. The ADR Program also works with other Federal agencies such as the Forest Service and with other bureaus such as the Park Service, Fish and Wildlife Service, etc. and is thus a major part of both Federal and Departmental policy and program initiatives.

The BLM Programs Involved in the ADR Program -
The ADR Program focuses most intensely on program activities in natural resources, land use planning, the National Landscape Conservation System, and minerals and realty management. This suite of Bureau programs comprises the core of the Bureau's mission and involves extensive stakeholder and public engagement. The Program also has linkages with the civil rights and human resources programs. Additionally, the broad reach of executive and congressional mandates and departmental initiatives cut across many other Bureau programs as well.

Program Goals and Vision
Goals and Steps to Achieve Strategic Outcomes -

Highlights of the top four priority Program goals and steps follow.

> **Goal**: Continuing to increase Bureau transparency and capacity for wider use of collaborative stakeholder and public engagement processes and strategies.
> **Steps**: Develop means to achieve greater efficiencies in the Field and in the Washington Office to ensure that existing positions on tables of organization that are responsible for collaborative stakeholder and public engagement are filled to enable the Bureau to realize budget savings, and improved timeliness of responses, and increased numbers of resolutions of conflicts and disputes.
>
> **Goal**: Aiding effective collaborative multiple use management goals of the Bureau for protection, conservation, development, and use of renewable and non-renewable resources by developing and implementing national policies emphasizing upstream collaborative processes (conflict prevention) with stakeholders as a standard operating practice while providing guidance on ADR strategies as well.
> **Steps**: 1) Developing and deploying Bureau-wide training in natural resources collaborative governance and conflict prevention and management; 2) convened national teams to develop a Bureau manual section and handbook on natural resources

conflict prevention and conflict management; 3) prepared national guide on the Federal Advisory Committee Act.

Goal: Significantly expanding opportunities for collaborative engagement between the BLM Washington Office/Field offices and external parties to prevent conflict wherever possible.
Steps: 1) Developing Bureau-wide training in natural resources stakeholder collaboration and ADR-based strategies; 2) drafting Washington Office/Field guide on natural resources collaborative stakeholder engagement and conflict prevention and management strategies; 3) establishing Field office natural resources collaborative stakeholder engagement and conflict prevention and management resource incentives program.

Goal: Aiding the Bureau's mission of assisting communities by increasing opportunities for collaborative stakeholder and public engagement in BLM decision making processes.
Steps: 1) Developing strategies for more widely publicizing informal and formal opportunities for public involvement using such tools as the internet and the media, including notification of meetings, gatherings, etc.; 2) refining and expanding the National Ombudsman role to engage with stakeholders and the public, including appellants with cases before the divisions of the Office of Hearings and Appeals; 3) continuing to refine and enhance the ADR Program's external website which has drawn significant positive response from stakeholders and the public; 4) developing a marketing strategy to improve and increase identification of stakeholders and interested publics.

Vision and Longer-term Targets -
In the longer-term vision of the ADR Program, the BLM will substantially increase the use of collaboration, conflict prevention, and ADR processes by increasing the Bureau's capacity, support, and training. Emphasizing and enhancing the use of collaborative stakeholder and public engagement procedures and strategies to prevent or mitigate conflict early will reduce litigation, protests, appeals, complaints, and grievances. Reductions in these more conventional forms of dealing with conflict will result in faster and more durable outcomes as well as savings of scarce budget dollars. All employees will have CORE PLUS workplace strategies available to resolve disputes without the need for formal complaints and grievances to the extent possible. And, contractors will all be afforded the opportunity to resolve disputes through collaborative processes or traditional ADR.

Strategic Outcomes and Results at the Bureau and Program levels –

- Upstream collaborative stakeholder and public engagement processes will become standard operating practice within all the resources programs;
- Traditional ADR processes and strategies will be utilized as standard operating practice where use of upstream processes is no longer timely;
- External parties will have the opportunity to become involved in decision making processes in all resources programs;
- Upon receiving communications or requests for ADR from external parties, all resources programs will promptly notify parties that their requests are under consideration;
- Requests from stakeholders or the public for ADR will be approved unless unusual circumstances would bar the use of ADR, including statutory or regulatory prohibitions.

Means and Strategies
Resources, Processes, and Technologies to Achieve Performance Goals -

Examples include:

- In serving as the Bureau lead in implementing the Administrative Dispute Resolution Act of 1996 and related statutes, regulations and associated policies, the ADR Program has established a BLM ADR Advisory Council consisting of ADR Manager-Advisors, Natural Resources ADR Advisors, and CORE PLUS ADR Advisors representing every State, appropriate Center, and the Washington Office. Through the Council, teams of interested and capable Bureau employees provide the necessary resources to work together to develop critical products. In addition, participation of the representatives ensures that the interests of the State management teams are taken into account in developing Bureau collaborative stakeholder/public engagement and ADR policies. The Council thus also serves as a process to ensure State representation.
- A national natural resources collaborative stakeholder-public engagement and ADR database is being developed to provide technological assistance to the States for case tracking.
- A national "clearing house" is being developed for collaborative stakeholder-public engagement and ADR support services, including mediation, negotiation, facilitation, conflict coaching, group intervention, and other processes.

Program Funding
Funding for ADR, Conflict Prevention, and Collaborative Stakeholder & Employee Engagement in the Bureau will continue to come from the resources programs that benefit most from upstream ADR-based collaborative stakeholder engagement and the traditional ADR processes. This funding is primarily used for: field incentives (allowing for collaborative and conflict prevention projects, as well as ADR projects, that otherwise would be unfunded or under-funded); development and implementation of training for conflict prevention and collaborative management skills; and for national partnerships and cost-effectiveness studies.

The funding has been used to publish guidance such as the Federal Advisory Committee Act guidance, which is now used throughout Government. Funding also has been used for partnerships with such institutions as the Native Nations Institute of the University of Arizona. Under the latter, the BLM and the Institute cooperated in developing ADR-based Early Communication and Early Involvement guidance for the BLM and the Tribes. Town halls were used to meet with a number of western Tribes.

Service First

Service First is a partnership authority for the Bureau of Land Management (BLM), the Forest Service (FS), the National Park Service (NPS), and the U.S. Fish and Wildlife Service (FWS). The Service First authority was originally provided in Section 330 of Public Law 106–291 (114 Stat. 996). It was subsequently amended by section 428 of Public Law 109–54 (119 Stat. 555–556). The Service First authority was extended through 2011 in Section 418 of Public Law 111-8.

The BLM continues to strengthen its partnership with the FS, NPS, and FWS to attain the three Service First goals of improving natural and cultural resource stewardship, providing better customer service, and increasing operational efficiency.

Service First authority is designed to improve customer service by providing streamlined, one-stop shopping across agency jurisdictional boundaries for public land users. Service First provides legal authority for the BLM, NPS, FWS and FS to carry out shared or joint management activities to achieve mutually beneficial resource management goals. Service First authority has been used primarily for collocating offices, shared management and single points of contact for resource programs. Benefits of Service First partnerships include reducing costs by pooling human resources and property costs, eliminating redundant efforts, and leveraging employee skills and expertise across land management boundaries.

2008 Accomplishments

The FS piloted Service First transfer authority to test whether direct transfers provide an efficient alternative to reimbursable accounts, the traditional method agencies have used to exchange funds. Transfer pilots will continue in 2009 to create protocols and business rules for national use.

A FS and BLM technology team created protocols to provide FS employees access from FS computers to several BLM administrative programs including email, correspondence, payroll, and budget and management programs. This access greatly increases operational efficiency.

2009 and 2010 Service First Goals

The FS continues working towards a seamless technology system by developing joint access to the more complex databases including GIS, invasive weeds, and other natural resource data. In addition, the Agency will continue to explore establishing joint land management targets with the other agencies where appropriate. For 2009, the agency will advance an integrated technology system where employees will be able to access other agencies' data and systems while maintaining appropriate security levels. Access to other agencies' information will provide better customer service and improve operational efficiency for shared employees and co-located offices.

The agency will continue streamlining administrative protocols to provide improved service particularly in reimbursable agreements and exchange of funds between agencies.

Co-location is a major step toward greater interagency communication and integration of natural resource management across the landscape. Agencies will continue to explore and implement co-location opportunities where feasible and appropriate.

Finally, the agencies continue building a strong interagency network with focused tools and regular outreach and information exchange such as best practices on Service First opportunities, challenges and successes. The agencies are building an interagency website to foster this interaction and information exchange and provide contacts and information in the form of a toolbox for employees' use.

EMPLOYEE COUNT BY GRADE

EMPLOYEE COUNT BY GRADE			
	(Total Employment)		
	2008 Actual	2009 Estimate	2010 Estimate
Executive Level V	1	1	1
Senior Executive Service	24	20	20
Subtotal	**25**	**21**	**21**
GS/GM/GG - 15	97	97	97
GS/GM/GG - 14	342	343	345
GS/GM/GG - 13	908	910	914
GS/GM/GG - 12	1,667	1,672	1,680
GS/GM/GG - 11	2,562	2,569	2,581
GS/GM/GG - 10	150	150	151
GS/GM/GG - 9	1,273	1,277	1,283
GS/GM/GG - 8	311	312	314
GS/GM/GG - 7	1,244	1,248	1,254
GS/GM/GG - 6	597	598	601
GS/GM/GG - 5	763	765	769
GS/GM/GG - 4	482	483	485
GS/GM/GG - 3	308	309	311
GS/GM/GG - 2	122	122	123
GS/GM/GG - 1	7	7	7
Subtotal	**10,858**	**10,883**	**10,936**
Other Pay Schedule Systems (Ungraded)	552	553	556
Total employment (actual/projected) at end of fiscal year	**11,410**	**11,436**	**11,492**

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Bureau of Land Management Table of Organization

4-17-2009

(A) – Denotes Acting

Director
WO-100
Mike Pool (A)

Director's Staff

- Chief of Staff- Janet Lin
- Deputy Director (Operations) - Mike Nedd (A)
- Executive Assistant- Nathalie Brumfield-Brown

Office of National Landscape Conservation System and Community Programs
Director
Carl Rountree
Deputy- Jim Murkin

- National Landscape Conservation System- Jeff Jarvis
- Education, Interpretation, and Partnerships- Mary Tisdale

Office of Law Enforcement and Security
Director
William Woody
Deputy-Vacant

National Operations Center
Director
Lynda Stelzer
Deputy-Deb Rawhouser

- Division of Resources Services- Roxanne Falise
- Division of IRM Support Services- Bruce Downs
- Division of Human Resources Services- Annette Martinez
- Division of Business Services-Timothy Riley
- Program Management- Melanie Rhinehart (A)

Renewable Resources and Planning

WO-200
Assistant Director
Ed Roberson
Deputy-Bud Cribley

- Decision Support, Planning and NEPA- Vacant
- Rangeland Resources- Rob Roudabush (A)
- Fish, Wildlife & Plant Conservation- Dwight Fielder
- Cultural, Paleontological Resources and Tribal Consultation- Richard Hanes
- Recreation and Visitor Services- Bob Ratcliffe
- Wild Horses and Burros- Don Glenn
- Forests and Woodlands- Scott Lieurance
- Environmental Quality- Nancy Dean

Minerals & Realty Management

WO-300
Assistant Director
Bob Anderson (A)
Deputy-Bob Anderson

- Fluid Minerals- Tim Spisak
- Solid Minerals- Mitch Leverette
- Lands, Realty and Cadastral Survey- Jeff Holdren (A)
- Energy Policy Act Implementation Team- Ray Brady

Fire & Aviation

WO-400
Assistant Director
Jim Douglas
Deputy-Lynda Boody

- National Interagency Fire Center (NIFC)- Deputy- Tim Murphy
- Support Services- Gary Bowers
- Fire Operations- John Glenn
- Aviation- Kevin Hamilton
- Fire Planning and Fuels Management- Vacant
- External Affairs- Don Smurthwaite
- National Radio Communications- Vacant

Information Resources Management

WO-500
Assistant Director
Ronnie Levine
Deputy-Scott MacPherson

- Investment Management- Theresa Coleman
- Information Resources Management Governance- Vacant
- Business and Technology Alignment- Vacant
- Information Technology Security- Lisa Lindholm

Communications

WO-600
Assistant Director
Celia Boddington
Deputy-Craig Leff

- Public Affairs- Jeff Krauss
- Legislative Affairs and Correspondence- Patrick Wilkinson
- Regulatory Affairs- Ian Senio

Human Capital Management

WO-700
Assistant Director
Carole Carter-Pfisterer
Deputy-Linda Behlin

- Workforce and HR Policy- Ann Aldridge
- Civil Rights- Bobbie Moore
- Special Initiatives and Recruitment- Sylvia Felder
- Safety and Occupational Health- Louis Rowe

- National Training Center- Don Charpio

Business and Fiscal Resources

WO-800
Assistant Director
Janine Velasco
Deputy-Laura Ceperley

- Evaluations and Management Services- Sue Richardson
- Business Resources- Ruth Welch
- Budget- Karen Mouritsen (A)

Alaska
State Director
Tom Lonnie

Associate State Director
Julia Dougan

- Fairbanks DO
  - Arctic FO
  - Eastern Interior FO
  - Central Yukon FO
- Anchorage DO
  - Anchorage FO
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Montana/Dakotas
State Director
Gene Terland

Associate State Director
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Juan Palma

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- Lower Potomac FO

Arizona
State Director
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Associate State Director
Helen Hankins

- Arizona Strip DO
  - Arizona Strip FO
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- Phoenix DO
  - Hassayampa FO
  - Lower Sonoran FO

Nevada
State Director
Ron Wenker
Associate State Director
Amy Leuders

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  - Tuscarora FO
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  - Parhum FO
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  - Black Rock FO
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California
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Mike Pool

Associate State Director
Jim Abbott

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  - Palm Springs FO
  - Ridgecrest FO
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- Folsom FO
- Hollister FO
- Redding FO
- Surprise FO
- Ukiah FO

New Mexico
State Director
Linda Rundell

Associate State Director
Jesse Juen

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  - Farmington FO
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- Pecos DO
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  - Roswell FO
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  - Oklahoma-Moore FO

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State Director
Sally Wisely

Associate State Director
Dave Hunsaker

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- Kremmling FO
- Grand Junction FO
- Glenwood Springs FO
- Uncompahgre FO
- Gunnison FO
- Royal Gorge FO
- San Juan Public Lands Office

Utah
State Director
Selma Sierra

Associate State Director
Jeff Rawson

- West Desert DO
  - Salt Lake FO
  - Fillmore FO
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  - Cedar City FO
  - Richfield FO
  - Kanab FO
  - St. George FO
- Canyon Country DO
  - Moab FO
  - Monticello FO
- Green River DO
  - Vernal FO
  - Price FO

Idaho
State Director
Tom Dyer

Associate State Director
Peter Ditton

- Boise DO
  - Bruneau FO
  - Four Rivers FO
  - Owyhee FO
- Coeur d'Alene DO
  - Coeur d'Alene FO
  - Cottonwood FO
- Idaho Falls DO
  - Challis FO
  - Pocatello FO
  - Salmon FO
  - Upper Snake FO
- Twin Falls DO
  - Burley FO
  - Jarbidge FO
  - Shoshone FO

Wyoming
State Director
Don Simpson

Associate State Director
Jamie Connell (A)

- High Desert DO
  - Kemmerer FO
  - Pinedale FO
  - Rawlins FO
  - Rock Springs FO
- High Plains DO
  - Buffalo FO
  - Casper FO
  - New Castle FO
- Wind River/Bighorn Basin DO
  - Cody FO
  - Lander FO
  - Worland FO

Oregon
State Director
Ed Shepard

Associate State Director
Michael Motice

- Burns DO
  - Three Rivers FO
  - Andrews FO
- Coos Bay DO
  - Umpqua FO
  - Myrtlewood FO
- Eugene DO
  - Siuslaw FO
  - Upper Willamette FO
- Lakeview DO
  - Klamath Falls FO
  - Lakeview FO
- Medford DO
  - Butte Falls FO
  - Glendale FO
  - Ashland FO
  - Grants Pass FO
- Prineville DO
  - Central Oregon FO
  - Deschutes FO
- Roseburg DO
  - Swiftwater FO
  - South River FO
- Salem DO
  - Cascades FO
  - Mary's Peak FO
  - Tillamook FO
- Spokane DO
  - Wenatchee FO
  - Border FO
- Vale DO
  - Baker City FO
  - Malheur FO
  - Jordan FO

AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 PROGRAM PLAN FOR

The Bureau of Land Management

May 6, 2009

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Part I: Recovery Act Implementation at the Department of the Interior

Background

The American Recovery and Reinvestment Act of 2009 (the Recovery Act) is an unprecedented investment in our country's future. Funding is to support job preservation and creation, infrastructure investment, energy efficiency and science, assistance to the unemployed, and State and local fiscal stabilization.

President Obama has set out specific goals in implementing the Recovery Act, including:

- Create or save more than 3.5 million jobs government-wide over the next 2 years;
- Revive the renewable energy industry and provide the capital over the next 3 years to eventually double domestic renewable energy capacity;
- As part of the $150 billion investment in new infrastructure, enact the largest increase in funding of our nation's roads, bridges, and mass transit systems since the creation of the national highway system in the 1950s; and
- Require unprecedented levels of transparency, oversight, and accountability.

The Department of the Interior will play an important role in this effort. Investments will focus on job creation, infrastructure needs, and creating lasting value. The opportunity provided by the Act will:

- Accelerate a move toward a clean energy economy;
- Provide jobs that build employable skills and develop an appreciation for environmental stewardship in young adults; and
- Preserve and restore the nation's iconic and treasured structures, landscapes, and cultural resources.

Project Selection

Criteria

In recognition of the urgency to select and execute projects expeditiously, the Department established unified priorities and formulated guidance to lead the bureaus in the project selection process. The guidance prescribed that the following framework be used to assess a project's suitability for Recovery Act funding:

- **Expediency of implementation**. The ability to execute a project within the legislated timeframe was an important practical consideration – can the project be responsibly executed within the time limitations of the Recovery Act? With a few exceptions, Recovery Act funds are available for obligation through September 30, 2010. In

addition, Section 1602 of the Act reads "…recipients shall give preference to activities that can be started and completed expeditiously, including a goal of using at least 50 percent of the funds for activities that can be initiated no later than 120 days after the date of enactment." The Department's concern was two-fold: 1) the purpose of the Recovery Act is to get funds out to stimulate the economy quickly; and 2) if funds are committed to a project that experiences a delay beyond September 30, 2010, the funds are no longer available for that project or any other bureau requirement. This criteria was a limiting factor that impacted other agency priorities considered during the selection process including meritorious projects that were not far enough along with design or permitting to be obligated by September 30, 2010.

- **Addresses high priority mission needs**. Does the project target the bureau's highest priorities within the categories specified in the legislation? Has the project been evaluated through established procedures to address high priority needs? Are public lands, parks, refuges and resources renewed as a result of the project? With respect to deferred maintenance and line item construction, is the ranking consistent with existing priorities and processes?

- **Job creation potential**. Pursuant to the primary goal of the Recovery Act, what is the potential of the project to quickly create jobs and stimulate local economies?

- **Merit-based.** Was the project selected using merit-based and transparent criteria? Are competitive awards used to the maximum extent possible? Do the criteria incorporate existing prioritization processes?

- **Long-term value**. To what extent does the project create long-term value for the American public through improved energy independence, restoration of treasured landscapes or other lasting benefits?

- **Energy objectives.** For proposed construction or deferred maintenance projects, do they incorporate energy efficient and renewable energy technologies? Do they have a component that will further clean energy and independence goals?

- **Opportunities for youth**. Does the project engage young adults and instill education about our public lands and cultural resources?

- **Future cost avoidance**. Does the project create new operational requirements in future years? Or, conversely, will the project decrease operating costs through energy improvements or disposal of unneeded and costly assets?

Priorities

Within the Executive Summary of each bureau recovery implementation plan is a discussion of the bureau's process for allocating priorities among the funding categories. The following principles are common among the bureau's initial allocation processes: response to the direction provided by Congress in the statute and accompanying report, and preliminary assessments of programmatic requirements and capability to effectively use additional funding. Once targets

for the funding categories were determined, project selection within the category was accomplished through a combination of consideration of merit-based criteria, using established processes where possible, project readiness, and additional benefits, such as operating cost reductions.

The primary established process for the prioritization and allocation of resources has been the Department's 5-Year planning process. The Department has a standard capital asset planning process, for which the bureaus develop 5-Year plans identifying deferred maintenance and construction needs. The 5-Year Deferred Maintenance (DM) and Capital Improvement Planning process is the backbone of the asset management plans which are used to formulate the Department's budget requests. The plans are developed and updated on an annual basis at the bureau level using uniform criteria to rank both DM and Capital Improvement Projects. Categories for ranking projects include Critical Health Safety, Critical Resource Protection, Energy, Critical Mission, Code Compliance, and Other Deferred Maintenance.

The categories used in the rating process are weighted so that projects that address critical health and safety needs will receive the highest score. The final score of a project also takes into account the asset priority for the project. The Department's goal in the 5-year planning process is to focus its limited resources on projects that are both mission critical and in the most need of repair/replacement.

The 5-year planning process is an established Departmental prioritization methodology used only in the development of construction and deferred maintenance requirements. There is no similar process for other program areas receiving Recovery Act funding such as habitat restoration or energy improvements. For those program areas, the bureau's specific evaluation process is described within the details of their program plan.

To the extent practicable, Recovery Act projects in deferred maintenance and construction were drawn from the 5-Year lists. Each bureau's detailed Recovery Act plan indicates the extent to which selected projects were derived from existing capital plans and provides the rationale for any exceptions.

There are legitimate reasons why a Recovery Act project might not come from a 5-Year Plan. In many cases, it reflects timing. The Recovery Act requires the obligation of funds by September 20, 2010. Projects involving complicated procurements, significant environmental considerations, or with considerable planning and design components, may not be good Recovery Act investments because of the need to obligate project funds quickly. In addition, Secretary Salazar has challenged each bureau to select projects that can also be accomplished within the timeframe of the Recovery Act.

The scope of the 5-Year plans is also limited. Each 5-Year Plan assumes a five year funding level consistent with prior appropriations. For some bureaus, the Recovery Act funding exceeds the total amounts assumed in the 5-Year Plans. In addition, two years of the available 5-Year Plans will be addressed through the regular FY 2009 and FY 2010 appropriation processes. In cases where the 5-Year Plan has been exhausted, the bureau has selected Recovery Act projects from other existing capital planning lists.

Contingency Projects

As part of the Department's internal process, each bureau has identified a list of eligible projects for Secretarial approval larger than the amount of available Recovery Act funding. Preparing for additional projects to be implemented by identifying a larger universe of eligible projects will expedite the deployment of alternate projects in the event that: (1) a specific Recovery Act project experiences delays in execution and cannot be implemented within Recovery Act timeframes or (2) other project cost estimates come in lower than anticipated, allowing additional projects to be funded within the bureau's total Recovery Act funding levels. These projects are not identified in this plan, but the projects will be announced once it is clear funds are available to support the projects. The selection of contingency projects will be included as part of regular reporting through recovery.gov.

Implementation of Recovery Act

Monitoring and Evaluation

The establishment of meaningful and measurable outcomes is an important component of Interior's Recovery Act reporting. Performance monitoring and oversight efforts are designed to ensure that the Department meets the accountability objectives of the Recovery Act.

These efforts include tracking the progress of key goals. The Department is defining a suite of performance measurements to monitor progress made in accomplishing stated work goals and to ensure financial and procurement practices are executed responsibly. In addition, the Department's Recovery Act Coordinator is collaborating with senior Departmental officials, the Office of Management and Budget, and the Office of Inspector General to ensure oversight of the program from the first phase of project selection, through implementation and execution. The Coordinator, with the assistance of the Recovery Act Board, will be evaluating processes to ensure that adequate mechanisms are in place and identify and share best practices to promote:

- Maximized use of competitive awards
- Timely and transparent award of dollars
- Timely and appropriate expenditure of dollars
- Verification and timely completion of planned work
- Minimized cost overruns
- Minimized improper payments

Measurement and reporting is a crucial component of Interior's oversight strategy. The information received will serve as an indicator of progress enabling the Department's governance entities to manage risk and ensure successful implementation of the Recovery Act. Department-wide, consistent guidance will guide efforts in this regard, including for example, development of a risk management program.

Accountability and Transparency

The President and Congress have made it clear that the Act must be carried out with unparalleled levels of accountability and transparency. The President's commitment to manage these investments transparently will be met through Agency reporting on performance metrics and the

execution of the funds on recovery.gov. Reporting requirements related to major contract actions and financial status, including obligations and outlays, are being instituted. Periodic reviews of implementation progress at both the bureau and Departmental levels will identify the need to realign resources to expedite projects, to modify project plans or to select contingency projects to ensure funds are obligated within the time limitation. The selection of contingency projects will be included as part of regular reporting through www.recovery.gov.

The Recovery Coordinator will oversee bureau implementation to ensure projects address the Department's high priority goals and objectives, while also working to ensure that department-wide performance objectives, including timeliness and cost and risk management are met throughout the process.

The Office of Inspector General will be working closely with the Department from the beginning to review and propose effective processes to manage risks, monitor progress and to improve overall performance and accountability.

As part of routine reporting, the Department is also carefully tracking all projects subject to the National Environmental Policy Act (NEPA). During the project selection phase the Department identified which projects had already completed NEPA planning, which are in progress, and which ones still need to begin the NEPA process. The Department will track the status of all NEPA compliance activities associated with projects or activities and report quarterly to the Council on Environmental Quality.

Administration

The Department's oversight and administration is led by the Secretary with leadership by the Recovery Act Coordinator. He utilizes an Executive Board and Department-wide Task Force to assist. The Executive Board is the entity responsible for ensuring compliance with the Recovery Act execution reporting, and audit requirements. The Board will be convened once project decisions are made and plans are finalized. The Board consists of nine members, and is chaired by the Department's Chief of Staff. The other board members are the Recovery Act Coordinator, Solicitor, Inspector General, and the four programmatic Assistant Secretaries within Interior and the Assistant Secretary for Policy, Management and Budget.

The Recovery Act Task Force ensures consistent implementation of the Recovery Act promotes collaboration and sharing of skills and best practices among bureaus, develops implementation guidance, oversees the process for completion of Recovery Act plans and project lists, and develops the infrastructure needed for on-going monitoring of progress and performance. It is co-chaired by the Recovery Act Coordinator and the Assistant Secretary for Policy, Management and Budget, and is responsible for implementation of the Recovery Act. The Task Force has representatives from each bureau, as well as all the functional areas across the Department.

There are workgroups reporting to the Task Force that are developing processes and guidance on reporting, performance, communications, project approval, administration, risk management, acquisitions, and youth involvement. As implementation progresses, workgroups will be disbanded and others may be established.

In addition to these Departmental groups, each bureau has established its own governance structure. Bureau task forces and boards will ensure that programs execute projects effectively and meet the accountability and transparency objectives of the Act. A Recovery Act coordinator has been designated for each bureau.

The bureau task forces have responsibilities from the development of project lists through completion. They develop the project lists, establish the necessary controls, and develop tracking mechanisms to ensure they are managing schedules and performance, and meeting the reporting requirements. The task forces meet regularly to ensure proper oversight. Each bureau has developed a leadership structure to manage the Recovery Act implementation. Responsibility for key components, such as reporting and oversight, has been delegated to the bureaus' senior management officials. The bureaus will also use staff in the field to provide direct oversight and leadership and provide reports to their executive leadership.

Barriers to Effective Implementation

The volume of funding provided in the Recovery Act and the contracts that will be awarded to execute these resources will challenge Interior's current procurement processing capacity. Interior's FY 2009 appropriation was $11.3 Billion. The Recovery Act supplements this request by $3 billion, an increase of 27 percent over the original request. Interior has taken a common-sense approach to best utilize existing resources to implement the Recovery Act. However, the investment required to handle the increase in funding will strain Interior's on-board resources. While the Act authorizes the set-aside of monetary resources to alleviate the administrative burden (e.g. hiring additional contracts staff), the real management issue is ensuring that procurement resources, no matter how plentiful, are knowledge and responsible. The Department plans to meet these resource challenges by sharing staff and expertise across bureaus, hiring term and temporary staff, and reemploying knowledgeable annuitants.

In addition to expanding resources to implement the Recovery Act, Interior is also working to streamline business processes to help alleviate resource challenges. The bureaus are encouraged to make use of techniques such as the grouping of like work orders into a single project to reduce acquisition time. Another example that is currently under consideration is the consolidation of procurement functions related to the Recovery Act. This strategy would relieve seasoned acquisition staff of their routine duties to have them focus on Recovery Act procurements. The regular duties would be assumed by alternative DOI acquisition staff. Concentrating Recovery Act procurement expertise would result in processing efficiencies and expedite the use of funds.

There are external considerations that may also pose barriers to the effective implementation of Recovery Act projects. The Department's ability to execute selected projects is dependent on the availability of qualified contractors. The supply of contractors able to meet an aggressive project schedule may get smaller as more Recovery Act projects are advertised and projects start to compete for resources. Delays or increased costs could be experienced in areas with a small indigenous workforce where several projects are proposed and resources are only available from a greater distance.

Although the initial project selection process considered potential risks to the timely obligation of funds, projects may experience unforeseen delays in achieving key project milestones such as design or permitting. The Department has developed a contingency list of approved projects to address this situation; however, the process to recognize and terminate a selected project will delay implementation of the contingency project. As implementation moves closer to the September 30, 2010 expiration date for unobligated funds, contingency projects are more likely to be selected for expediency rather than for other considerations.

Another factor in the execution of the Department's Recovery projects will be unforeseen requirements of critical mission activities. One bureau in particular, the Bureau of Land Management, has indicated that a high fire season could significantly delay their ability to execute Recovery projects. During a fire, most of BLM's Federal staff in the regions are also trained firefighters and when called to duty, non-essential duties take a second priority.

To the extent possible, Interior has taken steps to address these considerations to get the work of the Recovery Act done. Interior's governance bodies, such as the Recovery Act Task Force and the subsidiary acquisition workgroup, will handle resource issues raised by its members and the bureaus to ensure adequate staffing and contingency planning for the Recovery Act implementation.

Part II: Recovery Act Implementation at the BLM

The American Recovery and Reinvestment Act of 2009 (Recovery Act) appropriated $305 million to the Bureau of Land Management (BLM). The Recovery Act will stimulate the economy by investing in public land assets managed by BLM and by making key BLM lands available for renewable energy development. The Act provides BLM with an opportunity to address critical infrastructure and habitat needs while assisting America by creating jobs of lasting value. The Recovery Act appropriation for BLM states:

TITLE VII—INTERIOR, ENVIRONMENT, AND RELATED AGENCIES

DEPARTMENT OF THE INTERIOR

BUREAU OF LAND MANAGEMENT

MANAGEMENT OF LANDS AND RESOURCES

For an additional amount for ''Management of Lands and Resources (MLR)'', for activities on all Bureau of Land Management lands including maintenance, rehabilitation, and restoration of facilities, property, trails and lands and for remediation of abandoned mines and wells, $125,000,000.

CONSTRUCTION

For an additional amount for ''Construction'', for activities on all Bureau of Land Management lands including construction, reconstruction, decommissioning and repair of roads, bridges, trails, property, and facilities and for energy efficient retrofits of existing facilities, $180,000,000.

BLM Accountable Official

Michael Nedd, BLM Acting Deputy Director, Operations
Mike_Nedd@blm.gov
1849 C Street NW
Washington, D.C., 20240
(202) 208-3801

Funding Categories

Funding for BLM was authorized under title VII of the Recovery Act. This Plan describes in detail, how the BLM will spend those funds. Our Plan to spend Recovery Act funds is divided into eight categories:

1) Renewable Energy Authorization $41.0 million (Management of Lands and Resources): The BLM will facilitate and expedite the processing and permitting of environmentally responsible renewable energy development on public lands managed by the BLM. Funding in the Recovery Act will be used for environmental preparations including environmental impact statements for compliance with National Environmental Policy Act and for a series

of studies and analyses that are required to provide access to Federal lands for renewable energy production. Completion of this work will expedite renewable energy permitting.

2) Habitat Restoration $37.0 million (MLR): Funds will be used to restore and protect habitats for at-risk plant and animal communities, specifically those in National Landscape Conservation System (NLCS) areas and other special areas on public lands managed by the BLM. Projects involving partnerships that leverage funds, create jobs, and/or involve youth are emphasized.

3) Deferred Maintenance $11.0 million (MLR), ($64.9 million Const): Funds will be used for facility maintenance and rehabilitation, incorporating energy efficiency where possible at BLM sites and facilities, such as campgrounds and recreation sites. Projects that address health and safety and other priority projects that will reduce BLM's deferred maintenance are emphasized. Funds will be used for energy retrofit projects that increase energy efficiency, including installing renewable energy upgrades such as solar panels and wind turbines.

4) Abandoned Mines $29.8 million (MLR): Funds will be used at high priority abandoned mine projects located on BLM lands to mitigate physical safety hazards, reduce risks at sites at or close to public use areas, and expedite planned actions. Immediacy of need to validate, inventory, and remediate sites identified by the DOI, Office of Inspector General in audit reports.

5) Construction $ 41.5 million (Const): Funds will be used to accelerate planned rrenovations, health and safety improvements, repair and rehabilitation, energy retrofits and other projects to provide needed upgrades at BLM sites and facilities, such as buildings, in an effort to address health and safety deficiencies and address deferred maintenance projects. Funds will also be used on BLM facilities to incorporate renewable energy generating technologies such as solar and wind that will decrease dependence on fossil fuels and increase efficiencies by offsetting the use of utility-based energy.

6) Abandoned Wells: $23.6 million (Const): Funds will be used to remediate and plug the Drew Point Well in northern Alaska. This abandoned well, drilled by the Federal Government, is at extremely high-risk of eroding into the Beaufort Sea, potentially creating serious environmental degradation.

7) Road and Bridges $25.9 million (Const): Funds will be used to provide needed repairs and upgrades to BLM roads, bridges, and culverts, including paving, grading, and other repairs.

8) Trails $15.0 million (Const): Funds will be used to maintain, improve and enhance trails across BLM-managed public lands through trail planning, design, maintenance, management, and monitoring. Trail projects will support the Agency's mission, land use planning goals and objectives in order to provide for resource management, public and administrative access, and transportation needs.

The table below describes the allocation of funding by Management of Lands and Resources and Construction.

American Recovery & Reinvestment Act			
Management of Lands and Resources	**No. of Projects**		
Renewable Energy – Facilitating Authorizations and Permits		**Subtotals**	$41,000,000
**Environmental studies, analyses, and environmental preparations*	*13*	*$13,000,000*	
**Studies and Analyses*	*49*	*$28,000,000*	
Habitat Restoration	142		$37,000,000
Deferred Maintenance	22		$11,000,000
Remediation of Abandoned Mines	80		$29,750,000
Administrative Support (5%)			$6,250,000
Total	**306**		**$125,000,000**
Construction	**No. of Projects**		
Deferred Maintenance	120		$64,938,000
Construction	96		$41,530,000
Remediation of Abandoned Wells	1		$23,600,000
Roads and Bridges Maintenance and Construction	52		$25,932,000
Trail Maintenance and Construction	80		$15,000,000
Administrative Support (5%)			$9,000,000
Total	**349**		**$180,000,000**
Grand Total	**655**		**$305,000,000**

Governance at BLM

The BLM has established a Recovery Oversight Committee (ROC) to govern the implementation of the Recovery Act. The ROC membership is:

- Deputy Director of the BLM
- Chief of Staff
- Assistant Director Renewable Resources and Planning
- Assistant Director Minerals and Realty Management
- Assistant Director Communications

- Assistant Director Fire and Aviation
- Assistant Director Business and Fiscal Resources
- Director of NLCS
- Director of the BLM National Operations Center
- Nevada State Director
- Oregon State Director
- Recovery Act Project Manager

This membership brings together all of the Assistant Directors with program responsibility for projects described below, and the State Directors ensure that the operational aspects of implementing the Recovery Act are considered. With the assistance of this group the Deputy Director is able to coordinate actions within the BLM to efficiently and effectively implement the Act.

The ROC is tasked to monitor the accountability objectives of the law, including the following:

- Funds are awarded and distributed in a prompt manner that considers capacity;
- The recipients and uses of all funds are transparent to the public, and the public benefits of these funds are reported clearly, accurately, and in a timely manner;
- Funds are used for authorized purposes and instances of fraud, waste, error, and abuse are mitigated;
- Projects funded under the Act avoid unnecessary delays and cost overruns; and
- Program goals are achieved, including specific program outcomes and improved results on broader economic indicators.

The ROC set the priorities for the initial selection of projects, reviewed, and prioritized the lists of projects selected for funding. If it becomes necessary to add or remove projects, the ROC will approve those changes. The ROC has reviewed and issues BLM-specific policy to build upon direction from Congress, OMB, and the Department. The ROC will track the progress of projects and ensure that decisions to deal with problems or opportunities are issued promptly. All policy, guidance and data calls related to the Recovery Act must be approved by the ROC. The ROC meets weekly (more frequently if needed) and a record of all decisions are posted on the BLM intranet.

The Recovery Act Project Manager leads a team with representatives for Renewable Energy, Construction and Deferred Maintenance, Treasured Landscapes, and Hazardous Fuels. The Team also has representatives for Business Processes, Communications. This team ensures that the Recovery Act is implemented according to the provisions of the Act and in accordance with the decisions and policy established by the ROC. The team links with program managers and state leads across the BLM to interpret guidance and eliminate barriers to success, and to monitor performance. An intranet site has been created to bring all policy, guidance, best practices, and Frequently Asked Questions together for use by all employees working on the Recovery Act projects. In addition the Project Manager hosts weekly calls with State Coordinators to update the field on decisions of the ROC, new guidance from DOI or OMB, and to respond to questions. The project manager has authority to coordinate actions needed to implement the Recovery Act.

The implementation of the Recovery Act in a manner that meets the goals of the Administration will be incorporated into a performance element in all of the BLM Executives' annual performance plans.

The BLM will use existing General Management Evaluations and special evaluation teams to track performance in the next two years.

Process for Allocating Funding Among Categories

The Recovery Act provided direction to the BLM in language that identified project categories for funding but also provided some discretion indicating that funds were "for activities on all Bureau of Land Management lands." Using existing plans and processes the bureau made a preliminary assessment of programmatic requirements and capability to effectively use additional funding and developed a list of potential the Recovery Act projects.

Renewable Energy Reviews and Studies

Environmental clearances including environmental impact statements, assessments and studies were identified based on business plans that established requirements for renewable energy permitting and clearances and the development of siting plans for transmission facilities. Recovery Act funding will accelerate planned projects and renewable energy access. The relative importance of the studies relative to the clearances needed, the geographic area relative to the siting, the aspect relative to environmental protection, and the information relative to the decision making necessary were evaluated.

Deferred Maintenance/Construction/Roads and Bridges

All Recovery Act projects were selected using a well established merit-based approach. The BLM focused its project identification process for deferred maintenance, construction, and roads and bridges projects on existing 5-Year Deferred Maintenance and Capital Improvement Plans (5-Year Plan). To be considered for funding under this process, projects are reviewed and scored using merit-based criteria.

The DOI 5-Year Planning process is the backbone of the DOI Asset Management Plan and Bureau Asset Management Plans. The 5-Year Plans are developed and updated on an annual basis at the bureau level using a uniform, Department-wide process for ranking both deferred maintenance and capital improvement projects. Project ranking categories include Critical Health Safety, Critical Resource Protection, Energy, Critical Mission, Code Compliance, and Other Deferred Maintenance.

Projects are submitted by the State BLM Offices with a priority ranking. Project scoring is conducted by BLM asset management specialists and 5-Year Plans are developed for Deferred Maintenance including roads and bridges, and bureau-wide Construction. Deferred maintenance plans are program specific, and senior program managers in each program area make the final determination on the composition of the 5-Year Plans considering DOI scoring, regional priorities, and program capacity, and the ability to complete in required timeframes. This includes readiness for implementation, completion of planning and design (as needed) and completion of environmental and cultural reviews (as needed.. Consistent with OMB's Capital Planning and Investment Control guidance, the bureau's Construction Investment Review Board (IRB) evaluates proposed construction projects and then determines the composition of the 5-Year Plan based on DOI score, regional recommendations, and overall bureau priorities.

Abandoned Mines/Abandoned Wells/Habitat Restoration/Trails

In considering funding required for abandoned mine activities, the bureau selected 80 projects from the BLM AML Strategic Plan that will address immediate physical safety hazards and threats related to public use and location and were the focus of three DOI Inspector General (IG) audits. These mines pose a significant threat to public safety and threaten the environment from erosion and contaminants.

With regard to abandoned well activities, the BLM selected one project, the highest priority legacy well, Drew Point, which poses an immediate threat of collapse and release of contaminants into the Beaufort Sea. Other projects were evaluated and determined not to be an immediate threat to the environment and subsistence.

The bureau identifies habitat and trail restoration projects that are needed to protect resources, provide visitor access, have partnership components, reduce fire risk, and other factors through land use plans such as Resource Management Plans, National Landscape Conservation System unit plans, fire management plans, and other planning processes. The planning process is a public process where BLM works with private parties, public agencies, and local working groups to develop conservation strategies, watershed plans, and forest restoration goals. Plans can be very specific, such as replacing all culverts in a single watershed, or more general, such as improving fish passage. Resource Management Plans are normally written for a single Field Office or NLCS unit.

Each Field Office maintains a record of planned projects. Each year, as part of the Annual Work Plan (AWP) process, District Offices (the second tier of the BLM's 3-tier field organization) establish priorities among their projects that incorporate national priorities. National priorities include the Department and Bureau's Strategic Plan, guidance from Congress and from OMB. Once the priorities are established, the highest priority projects are entered into the Budget Planning System (BPS). Recovery Act funding will allow BLM to accelerate completion of planned projects.

The BPS system requires a State-wide evaluation to determine priorities for projects in each State organization. At this level, projects are re-ranked using similar criteria, but projects are compared on the basis of State-wide needs. Additional evaluation factors, such as past performance are used in this review to ensure only the most important projects are submitted to the national level for consideration for funding.

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Part III: Renewable Energy Authorization

Program	Funding Amount	# of Projects Per Category
Renewable Energy Authorization Support (MLR)	$41,000,000	62

Program Manager

Ray Brady, BLM Renewable Energy Manager, (202) 557-3378.

The Administration's Renewable Energy Program

The President's New Energy for America Plan sets a target to generate 10 percent of the Nation's electricity from renewable sources by 2012 and 25 percent by 2025. Encouraging the production, development, and delivery of renewable energy is one of the Department of the Interior's highest priorities. Recently, a Secretarial Order issued by Secretary Salazar, directed the Department to identify specific "Federal Renewable Energy Zones" on public lands where Interior can facilitate a rapid and responsible move to large-scale production of solar, wind, geothermal, and biomass energy.

Beginning in 2009, the BLM will make a major push to promote renewable energy by launching a multi-year strategy that will enable BLM to implement a coordinated regional approach to developing our Nation's renewable energy potential. This Recovery Act Plan outlines BLM's proposal to use the Recovery Act funds to support the NEPA requirements and other associated studies to establish Federal Renewable Energy Zones and lay the foundation for a more proactive and forward-thinking renewable energy program.

Renewable energy projects on public lands managed by the BLM include wind, solar, geothermal and biomass projects, as well as the siting of the transmission infrastructure needed to support this development. The BLM currently has 241 applications for wind projects and 199 applications for solar projects which are in various stages of processing.

Under current procedures, renewable energy projects are funded by fees collected under rights-of-way cost recovery guidelines to support the processing of wind and solar energy project authorizations. There is no funding allocated for renewable energy development to advance preparation and analyses required to properly coordinate development efforts to ensure maximum effectiveness in the scale and siting of renewable energy projects. The current cost-recovery approach requires that BLM complete work before seeking cost recovery. This restricts the number of projects that can be completed. It also restricts spending to only those efforts that further each specific application. Therefore, BLM cannot complete work in a coordinated manner that allows the development of regional approaches.

Federal Renewable Energy Zones and BLM's Recovery Act Funding

The BLM will address two types of renewable energy activities: currently pending wind and solar applications; and efforts to shape the siting and scale of future projects/applications in coordination with planned transmission capability. To address both of these needs, the BLM is implementing a Renewable Energy Business Plan that: (1) puts in place specific regional strategies; (2) incorporates the Federal Renewable Energy Zones into the planning process; and (3) reduces the time and expense involved in processing individual permit applications.

Renewable energy zones are a central feature of the Business Plan to facilitate cooperation with numerous Federal, State and local governments to guide responsible renewable energy development on federal lands, and to improve coordination with existing and emerging

organizations such as the Western Governors Association. The BLM intends to get in front of the expected dramatic growth in renewable energy applications and to phase these applications to better match transmission planning also underway. By focusing resources on areas with the greatest renewable production potential, coordinated with transmission planning and with industry, federal, state and regional renewable energy development efforts, the bureau hopes to get more energy online sooner to the end-user.

To implement this new Federal Renewable Energy Zone strategy, a complement of NEPA programmatic environmental impact statements (EIS) and other associated studies must be undertaken. The BLM plans to accomplish these studies with the Recovery Act Funds.

By funding all the necessary environmental preparation on a regional basis in advance of processing individual applications, the BLM will be in a position to offer sites and evaluate potential projects in a planned and coordinated manner in the areas of highest renewable energy production potential. This will allow the BLM to offer sites based on energy production potential and near-term transmission capability, and to offer these sites for much larger scale energy production projects than has previously been possible. Large scale energy production is necessary to provide cost-effective energy to the end-user across long distances.

Under the current cost recovery-based process, the BLM must handle each application as it is received, without regard for scale or siting, and can only charge for those efforts specifically related to disposition of each individual application on its own merits. With the expected increase in applications, the resulting complications from this approach will quickly overwhelm current capabilities resulting in delayed processing and less than optimal siting and scale of projects approved. Acting quickly to implement this change will permit working down the existing backlog of applications while also implementing the process change before the backlog becomes unmanageable. One of the main concerns with the application-by-application approach is that small-scale applications in areas of high energy potential can actually prevent larger projects from moving forward in the same areas, particularly when competing transmission plans become involved.

The use of the Recovery Act funds will allow the BLM to accelerate the initial work to accomplish the Renewable Energy Zone strategy. The BLM estimates that initiating this work now will help to reduce the time needed to meet national energy production goals from renewable sources on federal lands by at least 1 to 2 years.

The BLM will utilize $41 million in Recovery Act funds to complete regional EISs for 13 Renewable Energy Zones in FY 2010 ($13 million) and complete the necessary studies and data collection to support large scale project offerings with a high probability of completion and energy production ($28 million). Much larger scale renewable energy production and transmission would come online from FY 2011 forward as a result of the significant process changes made possible through Recovery Act funds.

During the period of execution for Recovery Act funds, solar EISs are the highest priority for completion. Due to differences in technology maturity, Programmatic EISs in most wind energy potential areas were initiated in FY 2005, and will be updated in FY 2010 and 2011. This means

these wind projects will not need funding under the Recovery Act. Under this plan, regional programmatic EISs will be completed for the highest priority Federal Renewable Energy Zones, which are those with high potential for solar, such as:

Arizona: Sonoran Desert North and Sonoran Desert South Zones
California: Imperial Valley East, Imperial Valley West, Riverside East, Ward Valley, and Pisgah Zones
Nevada: Tonopah, Las Vegas, and Amargosa Zones
New Mexico: Las Cruces and Alamorgordo Zones
Colorado: San Luis Valley Zone

In addition to the regional NEPA efforts, BLM has identified other studies and analyses required to expedite development of renewable energy production.

A number of selection criteria were used to prioritize renewable energy study efforts, resulting in a project package of studies that will maximize the potential to expedite the processing of applications and optimize siting decisions for planned transmission capabilities. The highest priority is to examine the potential for reuse of previously disturbed land to expand renewable energy project siting options. Next in priority are Ecological Assessments required in advance of future planned EISs and other studies to supplement the EISs to be funded under this the Recovery Act plan. Studies will assess the potential impact on regional wildlife, nearby populations, cultural and prehistoric sites. In the case of wind farms, this includes ways to reduce impacts on bird populations and reducing what is sometimes referred to as horizon pollution through a technique called visual resource management. These studies are required for siting and authorization decisions.

The next grouping of projects is related to analyzing best management practices, providing technical support, and facilitating long term process improvement by providing accurate information to industry, local government entities, and to the public on the status of applications and optimal siting options. This is enabling long-term improvements in siting and authorizing renewable energy projects and related transmission capabilities. The studies and support to be completed with the $28.0 million in Recovery Act funds are described below.

Activities

- **Land Reuse Potential:** Examines the potential to reutilize lands previously disturbed by other activities to facilitate siting of renewable energy projects. This activity is in response to public concerns that renewable energy projects were being sited on BLM public lands that would potentially conflict with other natural resource values. This criterion for renewable energy studies was determined to be a high priority in an attempt to identify areas of previously disturbed land that could potentially be used for renewable energy development. The BLM Arizona State office identified a state-wide study for this purpose, and this is considered a high priority for the Bureau.

- **Wildlife Impact:** Provides for wildlife-focused Ecological Assessments to assess impacts related to solar development in the following ecological regions: Central Basin

and Range, Nevada; Colorado Plateau, Utah ; Mojave Desert, California; Sonoran Desert, Arizona; and Chihuahuan Desert, New Mexico. These ecological assessments provide the resource inventory information necessary to prepare subsequent NEPA analyses for specific solar energy development proposals and to assist in the identification of mitigation measures to address wildlife impacts. In addition to the Ecological Assessments, there are several smaller studies involving sage-grouse and other wildlife issues associated with wind energy development in Oregon and Wyoming, and a threatened and endangered species inventory associated with solar energy development in Colorado.

- **Cultural/Paleontological Studies:** Provides ethnographic studies and cultural clearances in support of wind, and solar resource assessments in California, cultural clearances for solar development in Colorado, and cultural impact mitigation and paleontological overviews for wind assessments in Wyoming.

- **Visual Resource Management:** VRM studies are primarily related to wind projects. These funds are to conduct visual resource inventories and to provide training in Colorado, viewshed analyses of Historic Trails in Nevada and Wyoming, visual resource inventory for the Rawlins Resource Management Plan, and camouflage testing in Wyoming. Camouflage techniques are useful in reducing the visual impact of wind turbines in various scenic backgrounds.

- **Technical Support:** The \engineering and other technical support will provide contracted assistance to field offices to support scarce skill needs in reviewing wind and solar development opportunities on public lands. These funds are to conduct a technical review of solar plans of development in Nevada, to analyze best management practices for wind energy in Utah, and to provide contracted training and technical support for renewable energy efforts in Colorado.

- **Renewable Energy Case Records Verification and Updates to Provide Application Status:** Case records management for renewable energy applications has been hampered by the lack of reliable and up-to-date BLM case records information. There has not been capability to fully address this problem, and previous piecemeal approaches have actually contributed to increased fragmentation and a lack of reliable case records information. The BLM needs to be able to provide Federal and state agencies and public access to reliable land records in order to identify potential areas for renewable energy development and to accelerate development of these resources. In order to effectively manage and allow for expedited processing of renewable energy projects, it is essential that missing data be collected and existing data reviewed and updated, consistent with quality control requirements. Without completely accurate case records, information cannot be made widely available to facilitate communication and decision making. Almost all of the jobs related to this effort will be located in the individual BLM State and Field Offices, and funds will be distributed to each. These projects hold a high potential for hiring of college age youth for data collection, review, and update.

- **Lands Status Renewable Energy Information Updates to Facilitate Public and Industry Applications:** One of the greatest difficulties in providing accurate information to industry and to the public is in resolving data differences between GIS-based information and traditional land records information regarding land availability and potential public use, environmental and other potential impacts. Renewable energy implementation efforts require reliable, up-to-date lands and resource information. Funding will be used for data conversion, data entry, and required resolution of information inconsistencies between survey-based information and GIS-based information. This is necessary in order to improve reliability, usefulness, and information sharing with the public. Almost all of the jobs related to this effort will be located in the individual BLM State and Field Offices, and funds will be distributed to each State.

The one-time project funding provided in this Recovery Act implementation plan will advance implementation of BLM's renewable energy strategy. Recovery Act funds will allow BLM fund one-time program requirements that will provide the foundation for full implementation of the strategy. BLM expects to initiate longer-term program changes as well to sustain the process changes initiated under the Renewable Energy Business Plan and made possible with Recovery Act funds.

Selection Criteria

- Contribution to Renewable Energy development.
- Implementation of strategic change to reduce time for large-scale energy projects to deliver renewable energy to the end-user from and across federal lands.
- Investment in long-term process improvement to facilitate accomplishment of the President's renewable energy goals out to 2025.
- Potential to create or support jobs.
- Potential for employment of youth (data collection and records update projects).

Characteristics (Types of Financial Awards to be Used)

Type of Award	# of projects in this category	$ Value of projects	Award Selection Criteria
Contracts	62	$41 M	Methods available: open market competition; orders using completed Indefinite Delivery/Indefinite Quantity; completed GSA schedule orders and other. Criteria for evaluation will be based on statement of work, successful record of past performance, and indicated ability

Type of Award	# of projects in this category	$ Value of projects	Award Selection Criteria
			to meet cost schedule and schedule milestones.

Performance Measures

Performance Measure # 1

Description of Measure	Cumulative new megawatts of installed capacity authorized on public land for renewable energy development beginning in 2009. (SP)			
Length of Period between Measurement	Quarterly			
Measurement Methodology	The result is the cumulative number of megawatts of installed capacity authorized on public land. A megawatt (MW) is 1 million watts of electricity. The original right-of-way grant contains information on the number of turbines that will be included on the site and the amount of megawatts that can be produced. The field office in charge of the right-of-way grant inspects the site to determine how many turbines have actually been installed, to date, and the megawatts produced for those turbines.			
How Results Will be Made Available to the Public	Results will be provided on DOI's Recovery act web site.			
	Total	Wind	Solar	Geothermal
2008 Actual Performance	1,607	327	0	1,280
2009 Performance Target	249	249	0	0
2010 Performance Target	2,110	904	1,150	56
2011 Performance Target	3,560	1,500	1,850	210
2012 Performance Target	7,865	1,900	5,470	495

Performance Measure # 2

Description of Measure	Percent reduction in pending wind and solar energy applications on BLM lands
Length of Period between Measurement	Quarterly
Measurement Methodology	The measure includes all wind and solar applications pending to-date and projects 25 additional applications received per year going forward.
How Results Will be Made Available to the Public	Results will be provided on DOI's Recovery act web site.
2008 Actual Performance	440 pending applications
2009 Performance	400 pending applications (9% reduction from prior year)

Target	
2010 Performance Target	300 pending applications (25% reduction)
2011 Performance Target	250 pending applications (17% reduction)
2012 Performance Target	200 pending applications (20% reduction)

Project Milestones and Completion

Types of Projects

Description	# of Projects
NEPA	13
Renewable Energy Studies/Support (RESS)	49

Completion Rate

Quarter	# of Projects Completed - NEPA	# of Projects Completed - RESS	TOTAL # OF PROJECTS COMPLETED	Cumulative % of Projects Completed
FY 2009 Q2				
FY 2009 Q3				
FY 2009 Q4		1	1	2%
FY 2010 Q1		2	2	5%
FY 2010 Q2		1	1	6%
FY 2010 Q3	13	5	18	35%
FY 2010 Q4		12	12	55%
FY 2011 Q1		28	28	100%
FY 2011 Q2				
FY 2011 Q3				
FY 2011 Q4				

Savings/Costs Implications

With the expedited NEPA work and Studies funded by the Recovery Act, the BLM will reduce the time it takes to authorize renewable energy projects. Over time, as additional projects are authorized, BLM expects that some of this spending may be recouped through cost recovery requirements. Permitted projects will also result in rental payments, which will further offset the ultimate cost to the Government.

Part IV: Habitat Restoration

Program	Funding Amount	# of Projects Per Category
Habitat Restoration (MLR)	37,000,000	142

Program Manager

Ed Roberson, Assistant Director, Renewable Resources and Planning, (202) 208-4896

Objectives

Through contracts and partnership agreements, the BLM will implement land restoration activities that will protect and conserve native plant and animal communities.

A typical project in the habitat restoration category creates jobs in the restoration of watersheds (soils, vegetation, water) and increases the associated "green" values of healthy watersheds, provides clean and increased volumes of water for recreational and agricultural uses, increases populations of wildlife that support consumptive and non-consumptive uses by the public and stabilizes populations of wildlife and plant species that are classified as sensitive. Some projects will also reduce fire risk and reduce invasive species. These types of projects often are contracted, but are generally the direct result of partnership efforts between State and Federal Agencies, volunteer groups, non-governmental organizations, and the public. The projects protect and enhance wildlife and biological diversity, improve water quality and availability, promote the opportunity for sustainable agriculture, and maintain quality of life through economic and social values of healthy watersheds.

For example, culvert replacement projects involve creating fish passage in streams where there are barriers. The types of contracts the BLM will issue for this work include: surveyors for pre-project assessment, flag bearers on functioning roads (must occasionally stop traffic for portions of the installation), manual laborers (guiding culverts when placed by excavator), excavator operator, dump truck operator, surveyors for post-project assessment and effectiveness monitoring activities (site habitat surveys, fish response, etc.)

The longer term benefits of habitat restoration projects provide sustainability and increased protection of local communities by reducing the risk of fire and from invasive species through habitat improvements. Local communities will also benefit from reduced wind and water soil erosion, as well as improved water quality and availability associated with implementing these restoration and habitat improvement projects.

Activities

Habitat restoration activities include:

- Restore and protect key habitat through vegetation treatments, installation of wildlife friendly fencing, and creating fish passages or barriers to protect aquatic species.
- Restore and protect sage grouse, desert tortoise, and other upland habitats for special species as well as riparian habitat for endangered or special status fish and aquatic species.
- Restore forest health while producing alternative energy from biomass on federal lands and indirectly reduce the potential for carbon dioxide emissions from controlled burns and wildfires
- Protect large-scale intact habitat by inventorying and removing invasive species in upland and riparian areas and reducing fuel loads.

- Collect, increase, and distribute native seed for vegetation treatments.

Selection Criteria

Selection Criteria at the State Level: The existing process for the prioritization and selection of habitat restoration projects is described in Part II. Recovery Act project selection began at the State level where previously identified habitat restoration projects were evaluated to determine if they met the following criteria:

- Could be accomplished in 18 months.
- NEPA was complete or minimal NEPA requirements.
- Procurements could be expedited.
- Potential to create or support jobs.

Many of the BLM state offices identified projects with additional benefits such as they address special status species or were located in counties significantly impacted by the economic downturn.

Selection Criteria at the National Level: The Washington Office resource specialists then assigned each project a numerical value which highlighted projects having:

- A watershed or landscape approach.
- An interdisciplinary nature.
- Effectiveness monitoring.

The BLM directorate then provided additional guidance that the project must:

- Be within a National Landscape Conservation Area or a specially designated BLM area.
- Provide habitat for threatened and endangered species, or
- Be within a riparian or wetland area.

As an example, to select forest restoration projects to include in Habitat Restoration, the Forestry Program developed a ranking process. The criteria consist of the project criteria combined with forest and woodland program specific objectives, such as forest health and restoration, multiple program objectives, and unit cost effectiveness. Where projects received similar rankings, additional weight was given to the project's potential for renewable energy generation, proximity to a forest products utilization center, and stimulation of forest products and energy related industry.

The Bureau has an inventory of work that could be funded by the Recovery Act. More projects were identified than dollars available in this category. To prioritze the list, additional project benefits such as an identified youth component were considered. Projects that involved a commitment (either in dollars or in kind services) from partners were also given more weight.

The Recovery Act (Section 702) directs the use of youth partnerships, where practicable.

The Washington Office final selection process ensured that only projects that met as many of the criteria described above were chosen for funding under the Recovery Act. Approximately $400 million in projects were submitted by the BLM state offices for consideration. As a result of this

rigorous screening process, approximately 142 projects valued at $37 million were chosen for funding under the Recovery Act.

Characteristics (Types of Financial Awards to be Used)

Type of Award	# of projects in this category *	$ Value of projects	Targeted type of recipients	Award Selection Criteria
Contracts	79	$19M	Technicians	Methods available: open market competition; orders using completed Indefinite Delivery/Indefinite Quantity; completed GSA schedule orders and other. Criteria for evaluation will be based on statement of work, successful record of past performance, and indicated ability to meet cost schedule and schedule milestones.
Grants	10	$2.5M	Non-profit groups	Funds will be awarded using established procedures for announcing and making grants. Applications will be evaluated on the proposed statement of work, successful record of past performance, and indicated ability to meet cost and schedule milestones.
Cooperative Agreements	53	$15.5M	Non-profit groups and other partners	Criteria for evaluating proposals for award through cooperative agreements will be based on statement of work, successful record of past performance, and indicated ability to meet cost schedule and schedule milestones.
Total	142	$37M		

(The numbers in this table will be updated by information provided from Field and State Offices.)

Performance Measures

Performance Measure # 1

Description of Measure	Percent of DOI acres that have achieved desired conditions where condition is known and as specified in management plans.
Length of Period between Measurement	Annually
Measurement Methodology	This is a "cumulative" measure. The measure reports on all of the acres of wetland, upland, coastal, and marine areas that are managed by DOI and have a known condition. The performance target or result is calculated by dividing the number of DOI acres known to be in desired condition by the number of DOI acres with known condition.
How Results Will be Made Available to the Public	Results will be provided on DOI's Recovery act web site.
2009 Performance Target	To be determined
2010 Performance Target	To be determined
2011 Performance Target	To be determined

Performance Measure # 2

Description of Measure	Number of DOI upland acres restored to the condition specified in management plans.
Length of Period between Measurement	Quarterly
Measurement Methodology	Restoring and enhancing upland acres is a vital step to achieving acres in desired condition. BLM has 69,922,819 upland acres, and 52,070,000 forestland acres meeting desired condition in 2008. The result is the sum of all of the DOI upland acres that are restored/enhanced during the reporting period.
How Results Will be Made Available to the Public	Results will be provided on DOI's Recovery act web site.
2009 Performance Target	To be determined
2010 Performance Target	To be determined
2011 Performance Target	To be determined

Performance Measure # 3

Description of Measure	Number of DOI riparian (stream/shoreline) miles restored to the condition specified in management plans.
Length of Period between Measurement	Quarterly
Measurement Methodology	Restoring and enhancing riparian miles is a vital step to achieving miles in desired condition. A treatment could be a relatively inexpensive willow planting, or it could be a very expensive channel restoration. The result is the sum of all of the DOI riparian miles that are restored/enhanced during the reporting period.
How Results Will be Made Available to the Public	Results will be provided on DOI's Recovery act web site.
2009 Performance Target	To be determined
2010 Performance Target	To be determined
2011 Performance Target	To be determined

Project Milestones and Completion

Types of Projects

Project	Description	# of Projects
	Upland Acres Restored/Treated	92
	Miles of Riparian/Streams Restored/Treated	19
	Invasive Species Treated/Managed	30
Large Construction Projects (Exceeding $2M)	Medford Oregon biomass project	1

The number of projects in each of these categories will be determined through information provided by State and Field Offices on the actions associated with each project.

Part V: Deferred Maintenance

Program	Funding Amount	# of Projects Per Category
Deferred Maintenance (MLR)	11,000,000	22
Deferred Maintenance (Const)	64,938,000	120

Program Manager

Janine Velasco, Assistant Director, Business and Fiscal Resources (202) 208-4864

Objectives

Visitor and employee health and safety will be better protected by committing Recovery Act funds to critical deferred maintenance. The deferred maintenance funding will improve BLM buildings and structures by addressing critical health and safety improvements and creating future cost avoidance through energy efficiency. The BLM will improve recently identified health and safety needs in the BLM's building and structures. This funding will also include installation of energy efficient technologies at these facilities and structures, which will reduce the energy cost of operating BLM facilities. The projects funded in this category include the addition of Leadership in Energy and Environmental Design (LEED) buildings and improve the sustainable features of all structures as called for under the Energy Independence and Security Act of 2007. A LEED certification standard for buildings is used to achieve the required sustainability and energy efficient standards for the Federal Government.

An example of a LEED certified deferred maintenance project is the replacement of the BLM Farmington Field Office in New Mexico. This $11 million project will replace the current building that has a current Facility Condition Index (FCI) of 0.41 (indicating poor condition). .

Activities

Critical Health and Safety issues consisting of:

- Repair and replacement of comfort stations.
- Repair and replace potable water systems and waste water treatment facilities.
- Dispose of unsafe structures and replace with sustainable structures.
- Upgrade facility health & safety quality by fixing outstanding audit findings.

Energy efficient and renewable energy improvements including:

- Construction of new BLM facilities consistent with LEED standards to replace buildings in need of disposal due to critical health and safety issues.
- Install efficient alternative energy systems to provide adequate sustainable sources of energy in remote locations.
- Resolve many critical health and safety issues with sustainable materials upgrades.

Selection Criteria

Starting with the 5-Yyear Deferred Maintenance and Capital Improvement (DM-CI) plan, the BLM solicited from each State Office a prioritized ranking of projects for each category with the specified criteria would that the projects would create jobs and be accomplished within 18 months. A list of 545 projects was identified for consideration with Recovery Act funding. This accounted for over $275 million of deferred maintenance projects. From this lists, BLM selected 142 projects worth nearly $76 million dollars for completion with Recovery Act funding. All of the projects selected to receive Recovery Act funding are included in the 2010-2014 5-year Plan.

The selection criteria for these projects consisted of:

- Addressed critical health and safety needs.
- Provided energy efficient retrofits or renewable energy components.
- Proximity to treasured landscapes (which included NLCS, Special Recreation Management Areas [SRMA], etc.).
- Potential to create or support jobs.
- Completion of project within 18 months.

The remaining projects not selected for Recovery Act funding were compiled into the revised BLM 5-Year Deferred Maintenance Plan for FY 2010-2014 using DOI scoring criteria.

Characteristics (Types of Financial Awards to be Used)

Type of Award	# of projects in this category	$ Value of projects	Targeted type of recipients	Award Selection Criteria (high-level bullets)
Contracts	142	75,938,000	0	Methods available: open market competition; orders using completed Indefinite Delivery/Indefinite Quantity; completed GSA schedule orders and other. Criteria for evaluation will be based on statement of work, successful record of past performance, and indicated ability to meet cost schedule and schedule milestones.

Performance Measures

Performance Measure # 1

Description of Measure	Improvement in the overall condition of the assets (as measured by FCI) for projects funded by the Recovery Act. (Includes Administrative Sites, Recreation Sites, Roads, Bridges, and Trails)
Length of Period between Measurement	Annually
Measurement Methodology	The condition of the asset is determined using the Facility Condition Index (FCI). An FCI<0.15 is considered adequately maintained. This ratio is reported as a percentage.
How Results Will be Made Available to the Public	Results will be provided on DOI's Recovery act web site.
2009 Performance Target	To be determined
2010 Performance Target	To be determined
2011 Performance Target	To be determined

Note: FCI is the ratio of deferred maintenance cost divided by the current replacement value of asset. For most buildings and structures an FCI < 0.15 indicates an asset is in fair to good condition.

Performance Measure # 2

Description of Measure	Overall Condition of buildings and structures (as measured by FCI) that are mission critical or mission dependent, with emphasis on improving the condition of assets with critical health and safety needs.
Length of Period between Measurement	Annually
Measurement Methodology	The improvement in the average condition of building and assets, as measured by FCI, resulting from Recovery Act funding will be measured. The target improvements in FCI are projected at 0.5%, 5.0%, and 1.0% for the next three fiscal years using Recovery Act funds.
How Results Will be Made Available to the Public	Results will be provided on DOI's Recovery act web site.
2008 Actual Performance	0.0625 Average FCI
2009 Performance Target	0.062 FCI, a 0.5% improvement in FCI for assets repaired using recovery act funding
2010 Performance Target	0.059 FCI, a 5% improvement in FCI for assets repaired using Recovery Act funding
2011 Performance Target	0.058 FCI, a 1% improvement in FCI for assets repaired using Recovery Act funding

Project Milestones and Completion

Types of Projects

Project	Description	# of Projects
Recreation Sites IB	Recreation Sites Deferred Maintenance and Construction (Number of Projects) Work includes site upgrades to incorporate sustainable features at recreation sites	46
Administrative Sites IN	Administrative Site Deferred Maintenance and Construction (Number of Projects) Work to include: life safety improvements and repairs to buildings, communication sites and installation of energy efficient systems at administrative sites.	54
Dams IK	Dam Deferred Maintenance and Construction (Number of Projects) Work to include repair work on dams sites	5
Roads IQ	Road Deferred Maintenance and Construction (Number of Projects) Road repair of existing roads, culverts and parking areas to mitigate outstanding health and safety issues. Repair consists of road realignment, gravel replacement, paving and chip seal as required.	29
Bridges IH	Bridge Deferred Maintenance and Construction (Number of Projects) Bridge repair and replacement to correct outstanding critical health and safety issues.	4
Large Construction Projects (Exceeding $2M)	Farmington Field Office ($11.0M) IB Fillmore Field Office ($4.25M) IB Steens Road Repair ($3.0M) IQ Little Sahara Road Repair ($7.781M) IQ	4

Completion Rate

Completion rates will be adjusted upon completion of the PDS and better estimates of actual milestone measures

Qrt	# of Projects Complete Dams IK	# of Projects Complete Bridges IH	# of Projects Complete Roads IQ	# of Projects Complete Admin Sites IB	# of Projects Complete Rec Sites IN	# of Projects Complete $2 M above	TOTAL # of Projects Complete	Cumulative % of Projects Complete
FY 09 Q4	2	0	2	8	5	0	17	12%
FY 10 Q1	2	0	0	18	19	0	39	40%
FY 10 Q2	0	0	1	0	1	0	2	41%
FY 10 Q3	0	2	16	21	21	0	60	84%
FY 10 Q4	0	0	0	0	0	0	0	84%
FY 11 Q1	1	1	3	7	7	1	20	97%
FY 11 Q2	0	0	3	1	0	4	8	100%

The Milestones for the Building and Site projects will be collected upon the completion of the Project Data Sheets (PDS) for each project. Project selection was dependent on 100 percent obligation of Recovery Act funds by October 1, 2010. Funding for the two projects, which will be completed after October 1, 2010, will be tracked closely to ensure milestones are met.

Projects

Key Milestones

Milestones	Average Length of Completion
Planning	-
Permitting	-
Design	2 months
Procurement	3 months
Construction Award/Start	1 month
Project Completion	12 month

*Assumes planning is completed for all Recovery Act projects and permitting is not normally required on Federal Buildings.

Savings/Costs Implications

Deferred maintenance repairs will decrease annual maintenance and operating costs. The BLM has also planned for some disposals with the Recovery Act funding to eliminate unsafe, underutilized, and inefficient buildings and structures. The estimated cost savings for the Recovery Act renewable energy deferred maintenance projects are expected to improve with the

institution of sustainable measures. Electrical consumption at buildings and other structures will be reduced.

Part VI: Abandoned Mines

Program	Funding Amount	# of Projects Per Category
Abandoned Mines	$29,750,000	80

Program Manager

Ed Roberson, Assistant Director, Renewable Resources and Planning, (WO-200), 202-208-4896

Objectives

The Abandoned Mine Lands (AML) program has selected most of the abandoned mine projects that will receive Recovery Act funds from the AML Cooperative Conservation Based Strategic Plan for the AML Program (2006). The Strategic Plan prioritized projects using risk-based criteria. The other projects selected for Recovery Act funding were identified through recent abandoned mine inventory efforts. The purpose of BLM's AML program is to assist the DOI, BLM, and partners in fulfilling broad missions of improving water quality and enhancing public safety. The program's vision is to mitigate hazards to protect public health and safety, and restore watersheds for resources, recreation, fish, and wildlife, by remediating all known hardrock AML sites on or affecting the public lands.

Most of the AML projects were selected for Recovery Act funding because of physical safety hazards and their close proximity to public places and high-use areas such as trails, designated off-highway vehicle areas, picnic areas, schools, and subdivisions. Unmitigated physical safety hazards, such as open adits and shafts, at abandoned mine sites were highlighted as major concerns in recent Office of Inspector General (OIG) AML audit reports. Furthermore, the AML program received a $7.5 million increase in 2009 for the purpose of mitigating physical safety hazards. The significant funding levels provided by Recovery Act will greatly accelerate those efforts.

Because efforts focus on mitigating physical safety hazards, only a small number of the projects listed to receive Recovery Act funds address environmental issues. AML projects which have environmental attributes are usually complex in scope and require extensive work as required by the Comprehensive Environmental Response, Compensation, and Liabilities Act and do not fit the limitations of the Stimulus act. Recovery Act funds will also be used to validate and inventory AML sites.

The Recovery Act funding will help to mitigate the physical and environmental abandoned mine hazards in the National System of Public Lands. These funds will expedite the completion of projects listed in the AML program strategic plan, help to address the recommendations contained in the OIG audits, and continue to provide a safe landscape for the public to safely

enjoy.

Activities

- Temporary adit and shaft closures: Utilize youth and contractors to construct fences and erect signs at open mine adits and shafts with heavy equipment operation, labor, engineering, and welders to address physical safety hazard projects.
- Permanent adit and shaft closures: Engage construction tradesman to close open mine adits and shafts with heavy equipment operation, engineers, physical labor, and welders to construct wildlife friendly closures such as bat gates and cupolas.
- Environmental cleanup: Employ environmental professionals to analyze environmental threats to human health and the environment and use heavy equipment operators for remediation actions such as the removal of contaminated mine waste.
- Abandoned mine inventories: Use students to verify the existence of abandoned mines in our current database, inventory features, and update the AML database
- Renewable energy: Upgrade to an existing water treatment plant.

Selection Criteria

Field and State AML personnel generated a list of projects for Recovery Act funding according to the guidance provided by the Department. Our top priority sites:

- Were listed in the BLM AML Strategic Plan.
- Were identified in audit reports by the OIG or had similar characteristics.
- Can be accomplished in the Recovery Act timeframes.
- Projects supports or creates jobs.

The BLM AML program has outstanding recommendations from three Inspector Gernal audits, The findings within these reports focus on public safety as it relates to AML-related physical and environmental hazards. BLM management has committed to address the findings of the OIG reports within our stated timeframes. Use of Recovery Act funding will accelerate the completeion of abandoned mine remediation to achieve program goals sooner.

Characteristics (Types of Financial Awards to be Used)

Type of Award	# of projects in this category	$ Value of projects ($000)	Targeted type of recipients	Award Selection Criteria (high-level bullets)
Contracts	66	$20,039	Private companies	Methods available: open market competition; orders using completed Indefinite Delivery/Indefinite Quantity; completed GSA schedule orders and other. Criteria for evaluation will be based on statement of work, successful record of past performance, and indicated ability to meet cost schedule and schedule milestones.
Cooperative Agreements	9	$6,771	States/NGOs	Criteria for evaluating proposals for award through cooperative agreements will be based on statement of work, successful record of past performance, and indicated ability to meet cost schedule and schedule milestones.
Section 638 Tribal Contracts	5	$2,940	Tribes	Applications will be evaluated on the proposed statement of work, successful record of past performance, and indicated ability to meet cost and schedule milestones.

The types of financial awards need to be updated based state data call submissions

Performance Measures

Performance Measure #1

Description of Measure	Percent of sites (acres) reclaimed or mitigated from the effects of degradation from past mining.
Length of Period between Measurement	Annually
Measurement Methodology	In 2007, 3,831 acres of Abandoned Mine Lands were identified as in progress of remediation. Multi-year efforts result in approximately 300 acres reclaimed or mitigated each year. Percent equals 100 times the quotient of the number of known contaminated site acres remediated, divided by the number of known contaminated site acres.
How Results Will be Made Available to the Public	Results will be provided on DOI's Recovery Act web site.
2009 Performance Target	To be determined
2010 Performance Target	To be determined
2011 Performance Target	To be determined
2012 Performance Target	To be determined

Performance Targets will be established from state data call submissions.

*The AML program has only one performance measure that is reported to the Department which was established in 2007. The performance measure is calculated using the sum of acres remediated through physical safety hazard closures and restoration of water quality.

Project Milestones and Completion

Types of Projects

Project	Description	# of Projects
Category A	Environmental (JK)	20
Category B	Physical Safety (HP)	41
Category C	Inventory (BH)	9
Category D	Other	10

Completion Rate

Quarter	# of Projects Completed (Category Environmental)	# of Projects Completed (Category Physical)	# of Projects Completed (Category Inventory)	# of Projects Completed (Category Other	TOTAL # OF PROJECTS COMPLETED	Cumulative % of Projects Completed
FY 2009 Q2						
FY 2009 Q3	1	12			13	16%
FY 2009 Q4	5	11	1	3	20	41%
FY 2010 Q1				1	1	43%
FY 2010 Q2	7	6	3		16	63%
FY 2010 Q3						
FY 2010 Q4		2	3	3	8	73%
FY 2011 Q1	6	10	2	3	21	99%
FY 2011 Q2	1				1	100%
FY 2011 Q3						
FY 2011 Q4						
Total	20	41	9	10	80	

Key Milestones

Milestones	Average Length of Completion
Physical Hazard Mitigation	3-6 months
Environmental Mitigation	6-12 months

Savings/Costs Implications

The BLM AML program will avoid future operations and maintenance with the completion of these projects. Recovery Act will fund projects that were planned and will avoid costly emergency response and actions needed to address impacts related to health and safety issues that are not remediated. Examples include maintenance of security gates, ground or water monitoring, and maintenance of fences. The estimated O&M costs are based on existing AML program O&M costs of $300,000 per year, and show the estimated increases for these projects.

	2010	2011	2012	2013	2014
Current Operational Costs	**328**	**348**	**357**	**360**	**363**
% Change (positive or negative)	**9.3**	**11.6**	**11.9**	**12.0**	**12.1**

Part VII: Construction

Program	Funding Amount	# of Projects Per Category
Construction	41,530,000	96

Program Manager

Janine Velasco, Assistant Director, Business and Fiscal Resources (202) 208-4864

Objectives

Visitor and employee health and safety will be better protected by committing the Recovery Act funds to construction and capital improvements. The construction funding will improve BLM buildings and structures by addressing critical health and safety improvements and creating future cost avoidance through energy efficiency. The BLM will improve recently identified health and safety needs in the BLM's building and structures. This funding will allow for the installation of energy efficient retrofits and, in many cases, energy generating technologies such as photovoltaic panels and wind turbines, reducing the energy cost of operating BLM facilities. The projects funded in this category include the addition of Leadership in Energy and Environmental Design (LEED) buildings and improve the sustainable features of all structures as called for under the Energy Independence and Security Act of 2007. A LEED certification standard for buildings is used to achieve the required sustainability and energy efficient standards for the Federal Government.

Activities

Construction improvements consisting of:

- Replacement of aging and deficient communication towers across the BLM public lands.
- Installation of public comfort stations in areas where none exist.
- Installation of security fencing.
- Construction of needed buildings and structures due to increased public visitation to BLM recreation sites.

Energy Efficient and Renewable Energy improvements, including:

- Installation of solar power units on buildings across the BLM.
- Installation of wind generated power units on buildings across the BLM.
- Installation of energy efficient systems and measures on buildings to decrease current energy costs.
- Repair or replace water systems with energy efficient systems.

Selection Criteria

Starting with the current 5-Year plan, the BLM solicited from each State Office a prioritized ranking of projects for each category with the expectation that the projects would create jobs and be accomplished within 18 months. A list of over 160 projects was identified for consideration with Recovery Act funding. This accounted for nearly $80 million of Capital Improvement projects. From this list, the BLM selected 96 projects worth nearly $42 million dollars for completion with Recovery Act funding. All of the projects selected to receive Recovery Act funding are included in the 2010-2014 5-year Plan.

Characteristics (Types of Financial Awards to be Used)

Type of Award	# of projects in this category	$ Value of projects	Award Selection Criteria (high-level bullets)
Contracts	96	41,530,000	Methods available: open market competition; orders using completed Indefinite Delivery/Indefinite Quantity; completed GSA schedule orders and other. Criteria for evaluation will be based on statement of work, successful record of past performance, and indicated ability to meet cost schedule and schedule milestones.

Performance Measures

Performance Measure # 1

Description of Measure	Improvement in the overall condition of the assets (as measured by FCI) for projects funded by the Recovery Act. (Includes Administrative Sites, Recreation Sites, Roads, Bridges, and Trails)
Length of Period between Measurement	Annually
Measurement Methodology	The condition of the asset is determined using the Facility Condition Index (FCI). An FCI<0.15 is considered adequately maintained. This ratio is reported as a percentage.
How Results Will be Made Available to the Public	Results will be provided on DOI's Recovery act web site.
2009 Performance Target	To be determined
2010 Performance Target	To be determined
2011 Performance Target	To be determined

Note: FCI is the ratio of deferred maintenance cost divided by the current replacement value of asset. For most buildings and structures an FCI < 0.15 indicates an asset is in fair to good condition.

Performance Measure # 2

Description of Measure	Overall Condition of buildings and structures (as measured by FCI) that are mission critical or mission dependent, with emphasis on improving the condition of assets with critical health and safety needs.
Length of Period between Measurement	Annually
Measurement Methodology	The improvement in the average condition of building and assets, as measured by FCI, resulting from Recovery Act funding will be measured. The target improvements in FCI are projected at 0.5%, 5.0%, and 1.0% for the next three fiscal years using Recovery Act funds.
How Results Will be Made Available to the Public	Results will be provided on DOI's Recovery act web site.
2008 Actual Performance	0.0625 Average FCI
2009 Performance Target	0.062 FCI, a 0.5% improvement in FCI for assets repaired using Recovery Act Funding
2010 Performance Target	0.059 FCI, a 5% improvement in FCI for assets repaired using Recovery Act Funding
2011 Performance Target	0.058 FCI, a 1% improvement in FCI for assets repaired using Recovery Act Funding

Project Milestones and Completion

Types of Projects

Project	Description	# of Projects
Recreation Sites IB	Recreation Sites Deferred Maintenance and Construction (Number of Projects) .Work includes: site upgrades to incorporate sustainable features at recreation sites	44
Administrative Sites IN	Administrative Site Deferred Maintenance and Construction (Number of Projects) Work to include: life safety improvements and repairs to buildings, communication sites and installation of energy efficient systems at administrative sites.	50
Large Construction Projects (Exceeding $2M) IB or IN	• Co-location facility of multiple BLM offices Kanab Utah. ($5M) (IN) • Black Rock National Conservation Area Administrative Facility in Gerlach Nevada.($2.3M) IB	2

Completion Rate

Completion rates will be adjusted upon completion of the PDS and better estimates of actual milestone measures

Quarter	# of Projects Completed Admin Sites IB	# of Projects Completed Rec Sites IN	# of Projects Completed $2 M above	TOTAL # OF PROJECTS COMPLETED	Cumulative % of Projects Completed
FY 2009 Q2	0	0	0	0	0%
FY 2009 Q3	0	0	0	0	0%
FY 2009 Q4	4	3	0	7	7%
FY 2010 Q1	6	6	0	12	20%
FY 2010 Q2	0	1	0	1	21%
FY 2010 Q3	21	13	0	34	56%
FY 2010 Q4	0	0	0	0	56%
FY 2011 Q1	13	23	0	36	94%
FY 2011 Q2	0	0	0	0	94%
FY 2011 Q3	0	4	2	6	100%

The Milestones for the Building and Site projects will be collected upon the completion of the Project Data Sheets (PDS) for each project. The length of completion will be dependent on each individual project and vary widely. Project selection was dependent on 100 percent obligation of Recovery Act funds by October 1, 2010. Funding for the 42 projects, which will be completed after October 1, 2010 will have been obligated in full prior to October 1, 2010. Any unexpected additional expense associated with these projects will be completed with FY 2011 appropriated funds.

Projects

Key Milestones

Milestones	Average Length of Completion
Planning	-
Permitting	-
Design	2 months
Procurement	3 months
Construction Award/Start	1 month
Project Completion	12 month

*Assumes planning is completed for all Recovery Act projects and permitting is not normally required on Federal Buildings.

Savings/Costs Implications

Construction and Capital Improvements will decrease annual maintenance and operating costs. BLM has also planned for some disposals with Recovery Act funding to eliminate unsafe, underutilized, and inefficient buildings and structures. The estimated cost savings for the Recovery Act renewable energy deferred maintenance projects are expected to improve with the institution of sustainable measures. Electrical consumption at buildings and other structures will be reduced.

Part VIII: Abandoned Wells

Program	Funding Amount	# of Projects Per Category
Abandoned Wells – Alaska Legacy Wells	$23,600,000	1 Project

Program Manager

Tom Lonnie, BLM Alaska State Director, (907) 271-5080

Objectives

The BLM has assessed the condition of abandoned Alaska wells previously used by the Federal Government and embarked on a program to plug them to reduce risks to the environment. The BLM has developed an abandoned well strategy and has actively pursued plugging 37 wells that pose a potential risk to the environment. Fourteen of these 37 wells have been plugged by the BLM since 2002. Some of these wells and associated facilities contain hydrocarbon based fluids and other contaminants which present an environmental risk from erosion to Alaska's marine and tundra habitat. Many of these wells were left unplugged or only partially plugged. BLM has funded the abandoned wells thus far through appropriated funds and emergency 102 transfers made necessary due to the imminence of the well contents leaking into the environment.

A Legacy Well Report, published in 2004, characterized and ranked the wells for plugging and remediation according to specific criteria. However, the criteria did not consider the release or discharge of contaminated reserve pit contents due to accelerated erosion, subsidence, and/or mass wasting of shoreline along the Beaufort Sea coastline. As a result of monitoring coastline erosion, the remaining wells have been re-prioritized for plugging and site remediation based on additional criteria, including; wells about to be overtaken by advancing coastal erosion; having potential to impact human health or natural resources; or having potential for negative effects on subsistence.

In early 2008, the BLM prepared a Strategic Plan to address and prioritize the Legacy Well work for over the next few years. The Strategic Plan identified Drew Point as the highest priority of the remaining legacy wells yet to be plugged and the site remediated. The BLM will fund the plugging and remediation of this well with Recovery Act funds. The public benefits are the elimination of the threat of release of contaminants to the environment.

Activities

The field work occurs in winter, optimally from February to early May, when the ground is frozen. Contractors will utilize existing ice roads and sea ice, and may need to build new ice roads to mobilize to well sites. Overland tundra travel may also be an alternative for mobilization or re-supply of materials. Activities will include:

- Establishing a remote camp.
- Constructing an ice air strip and mobilizing heavy equipment (dozers, loaders, tanks, fluid pumps, cement mixing and pumping equipment).
- Removing wellbore fluids and storing in tanks for recycling offsite.
- Plugging wellbores with cement.
- Removing reserve pit contents and properly disposing offsite. Any contamination on the well pads will be removed.
- Demobilizing heavy equipment and camp.

Selection Criteria

The well plugging and site remediation were prioritized based on:

- The threat of shoreline erosion
- Condition and contents of reserve pits and pads
- The potential for contamination of subsistence resources (bowhead whales, seals walrus and fish) or to T&E species (Polar Bears, Spectacled and Stellar Eiders)
- Wells that penetrated an oil or gas zone with potential to flow to surface
- Wells near human activity that may pose health risks
- Potential to create or support jobs.

Characteristics (Types of Financial Awards to be Used)

Type of Award	# of projects in this category	$ Value of projects	Targeted type of recipients	Award Selection Criteria (high-level bullets)
Contracts	1	23,600,000	Well Service and Environmental Remediation Contractors	Small Businesses, Native Owned Businesses, Minority Owned Services providers

Performance Measures

Performance Measure # 1

Description of Measure	Well Plugged
Length of Period between Measurement	Annually
How Results Will be Made Available to the Public	Results will be provided on DOI's Recovery act web site.

Project Milestones and Completion

Types of Projects

Description	# of Projects
Well plugging and site remediation	1

Completion Rate

Quarter	# of Projects Completed (Category X)	Total # of Projects Completed	Cumulative % of Projects Completed
FY 2010 Q3	1	1	100

Part IX: Roads and Bridges

Program	Funding Amount	# of Projects Per Category
Roads and Bridges	25,932,000	52

Program Manager

Janine Velasco, Assistant Director, Business and Fiscal Resources (202) 208-4864

Objectives

Road and Bridge projects, accomplished with Recovery Act funding, will improve BLM infrastructure and help provide safe transportation routes for the public and BLM personnel. All projects will address roads and bridges managed, maintained, and under the jurisdiction of BLM. This transportation network directly supports recreation opportunities, protects natural resources and provides access to resources for public use. Projects will address the BLM's deferred maintenance responsibilities and improve the current condition of the bureau's most deteriorated roads and bridges through the mitigation of outstanding health and safety issues.

Activities

Address critical health and safety issues consisting of:

- Road realignment and repair.
- Bridge replacement and repair.
- Culvert and road repair.
- Paving and chip seal of roads.

Selection Criteria

Road and Bridge projects, accomplished with Recovery Act funding, will improve BLM infrastructure and improve the safety of transportation routes for the public and BLM personnel. All projects will address roads and bridges managed, maintained, and under the jurisdiction of BLM. This transportation network directly supports recreation opportunities, protects natural resources and provides access to resources for public use. Projects will address BLM's deferred maintenance responsibilities and improve the current condition of the bureau's most deteriorated roads and bridges through the mitigation of outstanding health and safety issues.

Activities

Address critical health and safety issues consisting of:

- Road realignment and repair.
- Bridge replacement and repair.
- Culvert and road repair.
- Paving and chip seal of roads.

Selection Criteria

Road and Bridge projects that were previously included in the 5-Year Plan project list were identified to be completed under the Recovery Act funding for the Deferred Maintenance category. Additional projects, submitted by each BLM state office, were then examined based on their potential to improve the overall infrastructure of BLM transportation network. As mentioned previously, road projects are generally not funded through the annual 5-Year Plan because they rarely rank high enough to be considered for funding. Unlike other DOI agencies, the BLM does not receive direct Federal Highway Administration funding to support its transportation network. Hence many roads critical to local communities, are in a deteriorated. The Recovery Act calls for the improvement of the Nation's infrastructure including roads, and this funding component is directed at these needs. The BLM selected 52 road and bridge projects for this category. This represents about $26 million dollars in the Recovery Act. It is estimated that the total BLM Deferred Maintenance roads inventory is $250 million. This funding will address 10 percent of BLM's most immediate needs for road and bridge repair. Projects were prioritized according to safety issues and support of local communities transportation needs. As in other categories, the projects must be initiated and completed within 18 months to ensure expedited job creation and economic stimulus.

Projects selected for road and bridge infrastructure improvements were prioritized according to:

- Critical health and safety issues.
- Whether the project can be initiated and completed within 18 months to ensure expedited job creation and economic stimulus.
- Support of local transportation networks.
- Potential to create or support jobs.

Characteristics (Types of Financial Awards to be Used)

Type of Award	# of projects in this category	$ Value of projects	Targeted type of recipients	Award Selection Criteria (high-level bullets)
Contracts	52	25,932,000		Methods available: open market competition; orders using completed Indefinite Delivery/Indefinite Quantity; completed GSA schedule orders and other. Criteria for evaluation will be based on statement of work, successful record of past performance, and indicated ability to meet cost schedule and schedule milestones.

Performance Measures

Performance Measure # 1

Description of Measure	Improvement in the overall condition of the assets (as measured by FCI) for projects funded by the Recovery Act. (Includes Administrative Sites, Recreation Sites, Roads, Bridges, and Trails)
Length of Period between Measurement	Annually
Measurement Methodology	The condition of the asset is determined using the Facility Condition Index (FCI). An FCI<0.15 is considered adequately maintained. This ratio is reported as a percentage.
How Results Will be Made Available to the Public	Results will be provided on DOI's Recovery act web site.
2009 Performance Target	To be determined
2010 Performance Target	To be determined
2011 Performance Target	To be determined

Note: FCI is the ratio of deferred maintenance cost divided by the current replacement value of asset. For most buildings and structures an FCI < 0.15 indicates an asset is in fair to good condition.

Performance Measure # 2

Description of Measure	Overall Condition of roads and bridges (as measured by FCI) that are mission critical or mission dependent, with emphasis on improving the condition of assets with critical health and safety needs.
Length of Period between Measurement	Annually
Measurement Methodology	The improvement in the average condition of roads and bridges, as measured by FCI, resulting from the Recovery Act funding will be measured. The target improvements in FCI are projected at 0.5%, 5.0%, and 1.0% for the next three fiscal years using Recovery Act funds.
How Results Will be Made Available to the Public	Results will be provided on DOI's Recovery act web site.
2008 Actual Performance	0.039 Average FCI
2009 Performance Target	0.038 FCI, a 0.5% improvement in FCI for assets constructed/replaced using Recovery Act Funding
2010 Performance Target	0.037 FCI, a 5% improvement in FCI for assets constructed/replaced using Recovery Act Funding
2011 Performance Target	0.0369 FCI, a 1% improvement in FCI for assets constructed/replaced using Recovery Act Funding

Project Milestones and Completion

Types of Projects

Project	Description	# of Projects

Project	Description	# of Projects
Roads IQ	Road Deferred Maintenance and Construction (Number of Projects) Road repair of existing roads, culverts and parking areas to mitigate outstanding health and safety issues. Repair consists of road realignment, gravel replacement, paving and chip seal as required.	47
Bridges IH	Bridge Deferred Maintenance and Construction (Number of Projects) Bridge repair and replacement to correct outstanding critical health and safety issues.	4
Large Construction Projects (Exceeding $2M)	Roseburg District Road Construction ($2.4M) IQ	1

Completion Rate

Completion rates will be adjusted upon completion of the PDS and better estimates of actual milestone measures

Quarter	# of Projects Completed Roads IQ	# of Projects Completed Bridges IH	# of Projects Completed $2 M above	TOTAL # OF PROJECTS COMPLETED	Cumulative % of Projects Completed
FY 2009 Q2	0	0	0	0	0%
FY 2009 Q3	0	0	0	0	0%
FY 2009 Q4	5	0	0	5	10%
FY 2010 Q1	13	1	1	15	38%
FY 2010 Q2	0	0	0	0	38%
FY 2010 Q3	17	3	0	20	77%
FY 2010 Q4	0	0	0	0	77%
FY 2011 Q1	8	0	0	8	92%
FY 2011 Q2	0	0	0	0	92%
FY 2011 Q3	4	0	0	4	100%
FY 2011 Q4	0	0	0	0	100%

The Milestones for the Building and Site projects will be collected upon the completion of the Project Data Sheets (PDS) for each project. The length of completion will be dependent on each individual project and vary widely. Project selection was dependent on 100 percent obligation of Recovery Act funds by October 1, 2010.

Projects

Key Milestones

Milestones	Average Length of Completion
Planning	-
Permitting	-
Design	2 months
Procurement	3 months
Construction Award/Start	1 month
Project Completion	12 month

*Assumes planning is completed for all Recovery Act projects and permitting is not normally required on Federal Buildings.

Mission/Cost Implications

Road and Bridge Improvements will decrease annual maintenance and operating costs by eliminating the need to complete smaller road projects to fix individual deficiencies and improve health and safety. Recovery Act funding will allow BLM to accelerate road and bridge repairs and address ten percent of the most important work needed. Completed repairs will improve road safety, public access, and support improved achievement of BLM's resource management mission.

Part X: Trails

Program	Funding Amount	# of Projects Per Category
Trails	$15,000,000	80

Program Manager

Ed Roberson, Assistant Director, Renewable Resources and Planning, (202) 208-4896

Objectives

Funding will be used to maintain, improve and enhance trails across BLM-managed public lands. It is BLM's long-term goal to establish a sustainable, multi-modal network of roads, primitive roads and trails that improve public access to BLM-managed lands for a wide range of recreation opportunities. Projects will also help ensure that trails are integrated with a transportation system that supports BLM's administrative and resource management access needs and that trails are managed to meet resource conservation and protection objectives. Funds will be used for trail planning, design, maintenance, management, and monitoring. Trail projects will support the Agency's mission, land use planning goals and objectives to provide for resource management, public and administrative access, and transportation needs.

Activities

- **Planning and Design**
  - Conduct trail and transportation inventory and mapping.
  - Conduct route or trail condition assessment and develop prescriptions.
  - Conduct Visual Resource Management analysis or landscape level trail related assessments.
  - Conduct trail related engineering, design or cultural clearances if needed.
- **Maintenance and Management**
  - Provide visitor and trail user information including installation of trail marking and signing.
  - Install signing or provide information to identify public use areas and trails;
  - Perform trail or route construction, maintenance, repair, restoration, stabilization, rehabilitation.
  - Conduct trail monitoring for compliance and meeting management objectives
- **Enhancements**
  - Provide health and safety improvements or rectify problems.
  - Provide trailhead-related access facilities such as parking, restrooms and staging areas.
  - Provide information and interpretation for trails.
  - Implement accessibility improvements for people with disabilities.

Selection Criteria

The existing process for the prioritization and selection of trail projects is described in Part II. the Recovery Act project selection began at the State level where previously identified projects were evaluated to determine if they could be accomplished in 18 months, had completed or minimal NEPA requirements, and would not have complicated procurements. Many of the BLM state offices identified projects with additional benefits such as:

- Opportunity to employ or engage youth (ages 16-25) in conservation or stewardship activities. Based on Section 702 of the Recovery Act.
- Support of management objectives for a National Landscape Conservation System component including National Conservation Area, National Monument, National Scenic, Historic or Recreation Trail, Wild and Scenic Rivers, Wilderness or Wilderness Study Area, etc).
- Located in high priority areas or high use areas with at-risk resources such as designated special areas or treasured landscapes with high values for habitat, cultural, soils, recreation.
- Potential to create or support jobs.

Characteristics (Types of Financial Awards to be Used)

Type of Award	# of projects in this category*	$ Value of projects**	Targeted type of recipients	Award Selection Criteria (high-level bullets)
In-House Activity	4	$57,000	Seasonal Employees	• Potential to employ or engage youth in project completion • Demonstrated capability and capacity to complete project • Demonstrated expertise and technical skills to complete project
Contracts	28	$12,411,000	Trail Contractors, Youth Corps (SCA, AmeriCorp, etc)	
Grants	23	$335,000	Non-profit Organizations, Partnerships	
Cooperative Agreements	25	$2,197,000	Universities, Partnerships, Interagency Government Organizations (IGOs)	

** Estimated project values may vary as projects could chose alternative methods to award funds.

Performance Measures

Performance Measure # 1

Description of Measure	Improvement in the overall condition of the assets (as measured by FCI) for projects funded by the Recovery Act. (Includes Administrative Sites, Recreation Sites, Roads, Bridges, and Trails)
Length of Period between Measurement	Annually
Measurement Methodology	The condition of the asset is determined using the Facility Condition Index (FCI). An FCI<0.15 is considered adequately maintained. This ratio is reported as a percentage.
How Results Will be Made Available to the Public	Results will be provided on DOI's Recovery act web site.
2009 Performance Target	To be determined
2010 Performance Target	To be determined
2011 Performance Target	To be determined

Note: FCI is the ratio of deferred maintenance cost divided by the current replacement value of asset. For most buildings and structures an FCI < 0.15 indicates an asset is in fair to good condition.

Performance Measure # 2

Description of Measure	Overall Condition of Trail (as measured by FCI) that are mission critical or mission dependent, with emphasis on improving the condition of assets with critical health and safety needs.
Length of Period between Measurement	Annually
Measurement Methodology	The improvement in the average condition of trails, as measured by FCI, resulting from Recovery Act funding will be measured. The target improvements in FCI are projected at 0.5%, 5.0%, and 1.0% for the next three fiscal years using Recovery Act funds.
How Results Will be Made Available to the Public	Results will be provided on DOI's Recovery act web site.
2008 Actual Performance	0.02 Average FCI
2009 Performance Target	0.020 FCI, a 0.5% improvement in FCI for assets repaired using Recovery Act Funding
2010 Performance Target	0.019 FCI, a 5% improvement in FCI for assets repaired using Recovery Act Funding
2011 Performance Target	0.019 FCI, a 1% improvement in FCI for assets repaired using Recovery Act Funding

Note: Trails FCI are estimated, additional evaluations will be conducted during the design phase of the projects and targets may be modified to reflect any change.

Project Milestones and Completion

Types of Projects

Project	Description	# of Projects
Trails IE	Trails Deferred Maintenance and Construction (Number of Projects) Projects range from $6,000 to $1,000,000 and include work on trails or trails related support facilities such as trail heads, parking areas, informational signs and materials. Trail projects also include pre-implementation or construction or maintenance work such as activities associated with planning, mapping, condition assessments and design as well as post-implementation activities such as monitoring and management activities (public information materials, sign installation etc…).	80
Large Construction Projects (Exceeding $2M)	None	

Completion Rate*

Quarter	# of Projects Completed Trails	TOTAL # OF PROJECTS COMPLETED	Cumulative % of Projects Completed
FY 2009 Q2	0	0	0%
FY 2009 Q3	0	0	0%
FY 2009 Q4	10	10	13%
FY 2010 Q1	0	0	13%
FY 2010 Q2	18	18	35%
FY 2010 Q3	0	0	35%
FY 2010 Q4	40	40	85%
FY 2011 Q1	0	0	85%
FY 2011 Q2	0	0	85%
FY 2011 Q3	0	0	85%
FY 2011 Q4	12	12	100%

*Note - Estimated project completion as data provided ranged from 6 to 18+ months completion time frames depending on size and scope of projects. The Milestones for the Trail projects will be collected upon the completion of the Project Data Sheets (PDS) for each project. The length of completion will be dependent on each individual project and vary widely. Project selection was dependent on 100 percent obligation of Recovery Act funds by 1 Oct 2010. The projects projected for continued construction past 1 Oct 2010 will be mitigated through maximized obligation prior to 1 Oct 2010 and the use of base funding to provide for project management and closeout expenses.

Mission/Cost Implications

Recovery Act funding will allow BLM to accelerate planned trail work and thereby achieve benefits to the publice sooner. The estimated savings and costs for the Recovery Act trails maintenance and construction projects are difficult to estimate until the completion of the individual Project Design Sheets for the Recovery Act projects and, in many cases, the completion of the project. It is expected that the maintenance activities taken on trail-related infrastructure will decrease current annual maintenance costs. It is expected that the new trails will, in some cases, increase O&M expenses, but other maintenance activities will mitigate critical health and safety issues in the process. New or improved facilities and infrastructure increases asset liability and will require additional annual operations and maintenance funds for on-going care and upkeep of new infrastructure.

Part XI: Recovery Act Funds Impact on 5-Year Plan

Construction

The Recovery Act funds will accelerate the completion of projects on the BLM's Deferred Maintenance/Capital Improvement 5-Year Plan. This funding will mean projects ranked lower in the 5-Year Planning process will be completed earlier than anticipated through annual federal program appropriations. The Recovery Act will provide more than 6 years worth of capital improvement project funding at the current program funding levels. Annual funding levels total approximately $6.1 million and allow for the completion of about seven projects. In contrast, the Recovery Act will allow for the construction of 96 projects totaling more than $41.5 million. Over 70 percent of these projects will have a renewable energy component, such as solar power and wind turbine installation, or will be energy efficient in nature.

BLM Portion of the Recovery Act Construction Projects Selected from 5-Year Priority Lists

5-Year Recovery Act Plan for Construction Projects					
Number of Projects Selected for Recovery Act Funding	$ Value of Projects Selected for Funding	Number of Projects Not Selected for Funding	$ Value of Projects Remaining	Total Number of Projects in Plan	Total $ Value of Projects on Plan
96	$ 41,530,000	60	$ 32,950,000	156	$ 74,480,000

The entire previous 5-Year Construction Plan accounted for $30.5 million of funded projects, estimated funding for projects under the Recovery Act total $41.5 million for Construction. As a result, the BLM is addressing a substantial portion of construction projects that were not included in the previous 5-Year Plan. From the 5-Year Plan the BLM selected 96 projects totaling $41.5 million. The

selected projects meet the unique Recovery Act requirements and most importantly were vetted to ensure the projects can achieve obligations by October 1, 2010.

The remainder of projects considered for the Recovery Act, were included in a revised 5-Year Capital Improvement Plan for FY2010-2014.

Deferred Maintenance

As in the Construction program, the Recovery Act funds will accelerate the completion of projects on the BLM's Deferred Maintenance/Capital Improvement 5-Year Plan. This funding will mean projects ranked lower in the 5-Year Plan will move up the priority list and be completed earlier than anticipated using traditional program appropriations. The Recovery Act will provide nearly 3 years worth of deferred maintenance project funding at current direct project funding levels. Annual funding levels currently total approximately $25 million for deferred maintenance projects. In contrast, the Recovery Act will allow for the construction of 142 projects totaling about $76 million. About 30 percent of these projects will have a renewable energy component or will be energy efficient in nature.

BLM Portion of the Recovery Act Deferred Maintenance Projects Selected from 5-Year Priority Lists

5-Year Recovery Act Plan for Deferred Maintenance Projects					
Number of Projects Selected for Recovery Act Funding	$ Value of Projects Selected for Funding	Number of Projects Not Selected for Funding	$ Value of Projects Remaining	Total Number of Projects in Plan	Total $ Value of Projects on Plan
142	$ 75,938,000 *	365	$ 175,425,000	507	$ 251,363,000

*Note: $11 million of Deferred Maintenance Recovery Act funding is within the MLR segment, the remainder within the Construction segment.

From the 5-Year Deferred Maintenance Plan the BLM selected 142 projects totaling $75,938,000. The selected projects meet the unique Recovery Act requirements and most importantly were vetted to ensure the projects can achieve obligations by October 1, 2010.

Projects not considered for Recovery Act funding, are included in the 5-Year Deferred Maintenance Plan for FY 2010-2014 and will be funded through regular appropriations.

Part XII: Cross Cutting Initiatives

Within each category of projects the BLM used ranking factors, such as improving health and safety in construction and deferred maintenance projects, or addressing energy independence in selecting renewable energy projects**.** Whenever possible, the BLM emphasized projects that contained as many priorities as possible. Three crosscutting areas were emphasized: renewable energy, protecting national treasures and projects that engaged youth. Wherever possible, BLM selected projects that had a renewable energy component, or were within areas with special management needs, such as units of the National Landscape Conservation System (NLCS); benefited endangered species habitat; or were in other special management areas (such as a Special Recreation Management Area). If the project involved youth then additional emphasis was placed on that project. Finally, although not ranked as high as the previous factors, projects that involved partners were also ranked higher than projects without partnerships.

Whether the primary objective of the treatment is habitat restoration, forest health restoration, or hazardous fuels treatments, the utilization of the by-product is often a secondary objective. The utilization of biomass for renewable energy will help offset needs for other fossil fuel usage and provide greater short and long-term impacts for job creation. Many of the projects will provide employment for youth, enhance habitat for sensitive species, and are accomplished through partnerships.

Projects that Engage Youth

Project Category	Description	# of Projects
Habitat Restoration	Inventory, guzzler maintenance, wildlife monitoring, brush removal.	79
Trail Maintenance and Construction	Installing signs, clearing trails, monitoring use.	50
Other Projects	Install bat gates at AML sites	4

Projects that Include Biomass Component

The BLM will track biomass production from Habitat Restoration projects that have the potential, such as forest health and fuel reduction activities.

Part XIII: Administrative Costs

Overview

The Recovery Act Conference Report (House Report 111-16, page 447) provides the following guidance regarding administrative and support costs associated with executing the resources appropriated through Title VII (Interior, Environment and Related Agencies):

> *Administrative and support costs:* The Conferees have agreed that, except where otherwise provided in the bill or this accompanying statement, amounts for administrative and support costs associated with the implementation of title VII activities of this Act shall not exceed five percent of any specific appropriation. The conferees note that this amount is a cap and encourage agencies to balance carefully the goal of proper management and fiscal prudence when setting funding levels for administrative support. In staffing up to handle the increased, but temporary, workloads associated with funding provided in the bill, it is important that the agencies limit the permanent expansion of their workforces and utilize temporary, term or contract personnel as much as possible.

BLM Reservation of Funds for Administrative Costs

The following tables show the BLM's reservation of funds for administrative costs at two levels, the Treasury Account Fund Symbol (TAFS) and the budget subactivity.

Reserved Administrative Costs by TAFS

TAFS	TAFS Name	Appropriated Amount	Reserved for Projects	% Reserved for Projects	Reserved for Admin. Costs	% Reserved for Admin. Costs
1409/101108	Recovery and Reinvestment Act - MLR	$125,000,000	$118,750,000	95%	$6,250,000	5%
1409/101112	Recovery and Reinvestment Act - Construction	$180,000,000	$171,000,000	95%	$9,000,000	5%

Amounts reserved for administrative costs are "not to exceed" amounts that will be strictly controlled. These funds will be allocated to various BLM organizations for uses described in the "Appropriate Administrative and Support Costs" section below. Included in the administrative cost estimates contained in the table above, are amounts to cover the BLM's share of DOI administrative costs associated with administration of the Recovery Act. Should funds be identified that were reserved for administrative costs, but turn out to be unneeded for that purpose, the administrative subactivity will be reduced and the funds will be added to other

Recovery Act direct subactivities and used to cover cost overruns or to fund additional Recovery Act projects.

Appropriate Administrative and Support Costs

A workgroup led by DOI officials has developed guidance, limits, and procedures for funding the administrative and support costs associated with implementing the Recovery Act. In concert with that guidance, the BLM has also issued guidance on the authorized uses of Recovery Act administrative funds. In general, administrative and support costs are indirect costs. The BLM defines an indirect cost as one that cannot be attributable specifically to a project/work activity/product. However, the BLM defines its work activities (program elements) in a way that directs as much work (and dollars) as reasonably possible to direct cost categories. That philosophy will remain in effect. For example, a contracting officer working on a contract to support an approved Recovery Act project will charge his or her time directly to the project and the direct Recovery Act subactivity funding it, not to the Recovery Act "administrative cost" subactivity. In addition, the BLM has configured its systems to accept only administrative costs with appropriate subactivities. BLM's policy guidance on the use of the direct project funding and the administrative and support costs associated with the Recovery Act includes:

- ***Recovery Act Projects:*** Projects funded under the Recovery Act are responsible for funding all direct costs associated with the project. Direct costs are not limited to, but should include: project management or Contracting Officer's Representative (COR) responsibility; requisitioning and procurement support; direct hiring support; individual project tracking and reporting; planning and design work; National Environmental Policy Act (NEPA) compliance and permitting consultation; wages for direct project work including term or seasonal workers; and the implementation, remediation and treatment contracts.

- ***Administrative and Support Costs:*** Charges for the 5 percent administrative and support costs associated with the Recovery Act are limited to the support the Recovery Act that is not attributed to a single project. This would include oversight, risk management, public outreach and reporting requirements. The administrative and support costs should include costs for the overall management of the stimulus program and efforts to meet the reporting requirements at each level of the organization. The Recovery Act administrative funds can support salary of existing BLM persons or contractual, term, or temporary new hires.

- ***Fund Allocations:*** Specific allocations will be made to the Washington Office (WO), National Operations Center (NOC), and State Offices to support these efforts. Positions (no new permanent positions may be hired) listed may be funded by position or the equivalent FTE and serve as the basis for allocating the Recovery Act Administrative funds. WO administrative and support costs should include reimbursements of the Department through the Working Capital Fund for activities related directly to the Recovery Act and for national Recovery Act oversight. The BLM state offices will also use limited funds for oversight and program management. The NOC will use some of the

funds for management of the procurement and finance processes, as well as other bureau-wide operational support needs.

Management Controls Established for Administrative and Support Costs

The controls identified herein illustrate how BLM management will provide reasonable assurance the BLM is in compliance with the requirements, as well as the objectives of the Recovery Act administrative and support cost funding authorized for Title VII (Interior, Environment and Related Agencies) of the Recovery Act. The BLM risk management strategy addresses both Recovery Act accountability objectives and BLM specific risks and ensures through review and appropriate testing that internal controls are in place and working to ensure that the goals of the Recovery Act are met. The following table identifies the most serious BLM risks associated with Recovery Act administrative funds and identifies the controls that have been put in place to mitigate those risks.

Risk	Control(s)	Review/Assurance
Recovery Act administrative costs are limited to 5 percent of appropriated amounts for Recovery Act-MLR and Recovery Act-Construction	1. BLM has established "hard stops in its accounting system at the appropriation and allotment levels, i.e., transactions that exceed reserved amounts will reject. 2. BLM has established program element (work breakdown structures)/subactivity controls. 3. Administrative funds will be allocated to BLM organizations in annual increments, i.e., fiscal year 2009 and a separate allocation for 2010.	Obligations and expenditures associated with subactivities RAD1 and RAD3 will be monitored regularly and reported to the CFO. Any organization exceeding their funding allocation will be reported to the CFO for appropriate action.
Funds must be used for intended purposes as prescribed by the Recovery Act, DOI policy, and BLM policy.	The Bureau Deputy Director, NOC Director, and State Directors or their designee are required to review Recovery Act administrative costs quarterly to assure intents and purposes are being met. Inappropriate costs must be adjusted.	The Bureau Deputy Director, NOC Director, and State Directors are required to provide a a written certification through their annual assurance statements that Recovery Act funds have been used appropriately.

Part XIV: Barriers to Implementation

Impact of Wildland Fires on BLM's Recovery Act Efforts

Managing wildfires across the West is an important part of the BLM's mission. During severe fire seasons, the BLM often experiences impacts to planned work as a large number of employees could be sent to assist in firefighting activities. For example, providing logistical support for fire fighters throughout the fire season requires many warranted acquisition and procurement personnel. To address this issue, the BLM has developed a plan to fulfill all of the BLM's normal procurement needs, including wildland fire fighting and other normal planned workload requirements. This plan includes increasing warrant authority levels to appropriately trained and qualified procurement personnel and building procurement support through contractors and new hires.

The execution of this plan is intended to ensure that the BLM is able to support our wildland fire workload responsibilities. However, it is possible that the wildfire season could impact the accomplishment of program goals. In this case, the BLM will strive first to accomplish the Recovery Act contracts and procurements to maintain those jobs. Regularly planned work will continue after fire severity is reduced or Recovery Act project procurements are completed. It is also possible that Recovery Act planned projects could be impacted by the wildfire season prior to the projects' completion. This is especially true of habitat restoration projects. Wildfire in a project area will preclude planned work. To the extent practicable, contracts will allow flexibility to keep crews working on other projects in the event that a project area is burned by wildfire.

The BLM is working to ensure the greatest likelihood of success for the Recovery Act projects as well as our regularly scheduled work on the public lands.