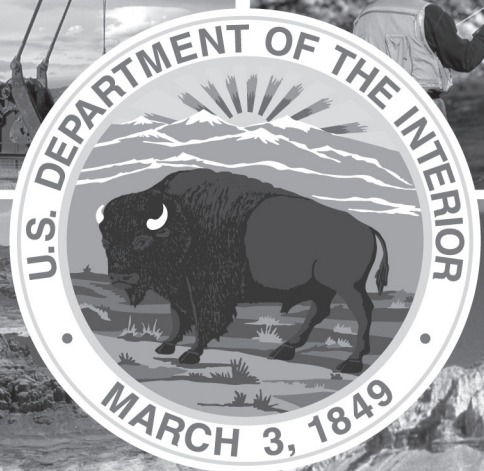
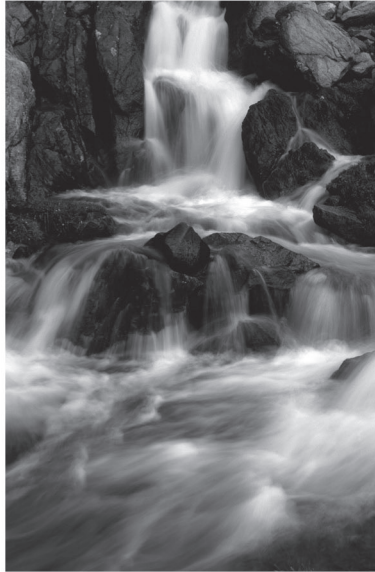


Fiscal Year 2009  
**The Interior**  
**Budget in Brief**  
February 2008







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# FOREWORD

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## BACKGROUND AND ORGANIZATION

This document summarizes and highlights the programs of the Department of the Interior and its fiscal year 2009 President's budget request. It has been prepared for Members of Congress, congressional committees, and their staffs; Departmental and other Federal government officials; the press; and private citizens interested in the Department's programs.

The **DEPARTMENTAL OVERVIEW** section summarizes budgetary resource requirements at the Departmental level. The **DEPARTMENTAL HIGHLIGHTS** section presents major Department-wide programs and budget proposals. The **BUREAU HIGHLIGHTS** section presents a narrative summary of the budget request for each bureau and an in-depth comparison in tabular form of 2007, 2008, and 2009 budgetary resource estimates, in addition to brief descriptions of programmatic changes. The **APPENDICES** present tabular summaries of pertinent budgetary data. Appendix A is a Department-wide table, comparing 2009 requests with the 2008 enacted and 2007 actual amounts. Appendix B presents a crosswalk of 2009 funding to the strategic plan end outcome goals. Other appendices contain summaries of Interior bureau maintenance, construction, and land acquisition programs; cooperative conservation programs; Everglades watershed restoration; invasive species; oceans; recreational fee programs; energy programs; mineral revenue payments to States; other grant and payment programs; receipt estimates; and staffing levels.

## USAGE AND TERMINOLOGY

All years referenced are fiscal years unless noted, and amounts presented reflect budget authority unless otherwise specified. Numbers in tables and graphs may not add to totals because of rounding. Numbers shown in brackets [ ] are displayed for informational purposes and not included in totals.

References to **2008 estimate**, **2008 appropriations**, or **2008 enacted** signify amounts appropriated in the Consolidated Appropriations Act, 2008, P.L. 110-161 for both Department of the Interior, Environment, and Related Agencies Appropriations and the Energy and Water Development Appropriations. References to **2007 estimate**, **2007 appropriations**, or **2007 enacted** signify amounts appropriated primarily in the Continuing Appropriations Resolution, 2007, P.L. 110-5. **Fixed costs** refer to costs that are unavoidable in the short term (e.g., GSA-negotiated space rate costs, unemployment compensation, and government-wide changes in pay). Additional information on the basis for the amounts used in this document is provided in the note following Appendix A.

A listing of frequently used acronyms follows:

BLM	Bureau of Land Management	OIG	Office of Inspector General
MMS	Minerals Management Service	OST	Office of the Special Trustee for American Indians
OSM	Office of Surface Mining Reclamation and Enforcement	NIGC	National Indian Gaming Commission
CUPCA	Central Utah Project Completion Act	DWP	Department-wide Programs
USGS	U.S. Geological Survey	PILT	Payments in Lieu of Taxes
FWS	Fish and Wildlife Service	NBC	National Business Center
NPS	National Park Service	NRDAR	Natural Resource Damage Assessment and Restoration
BIA	Bureau of Indian Affairs	FCI	Facility Condition Index
BIE	Bureau of Indian Education	GPRA	Gov't. Performance and Results Act
OS	Office of the Secretary	LWCF	Land and Water Conservation Fund
DO	Departmental Offices	PART	Program Assessment Rating Tool
OIA	Office of Insular Affairs		
SOL	Office of the Solicitor		



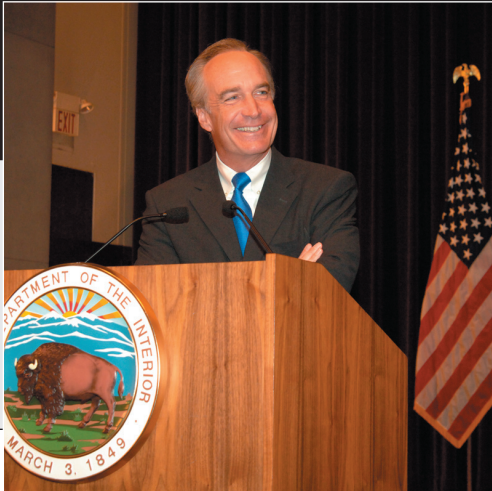


A grayscale photograph of a forest path, likely a birch forest, with a black text box overlaid in the center. The path is narrow and leads into the distance, flanked by tall, slender trees. Sunlight filters through the canopy, creating dappled shadows on the ground. The text box is a solid black rectangle with the words "DEPARTMENTAL" and "OVERVIEW" in white, serif, all-caps font, stacked vertically.

# DEPARTMENTAL OVERVIEW



# Departmental Overview



*I've seen first-hand the enormous mandate of the Department of the Interior that rivals just about any governmental department in its breadth and diversity—and its importance to the everyday lives of our citizens.*

*Dirk Kempthorne, Secretary of the Interior  
March 21, 2007*

The Department of the Interior manages one of every five acres of land in the United States, providing opportunities for recreation, wildlife conservation, and resource use. The Department's mission spans 12 time zones and stretches pole to pole, touching the lives of each and every American. These lands boast some of the Nation's most unique natural, cultural, and historic resources. With 391 national park units, 548 wildlife refuges, and the 26 million-acre National Landscape Conservation System, Interior is America's leading conservation agency.

Nearly every American lives within a one-hour drive of lands or waters managed by the Interior Department. With 165,000 facilities at 2,400 locations, Interior is second only to the Department of Defense in managed assets. Approximately 31 million people in the West rely on drinking water provided through water systems managed by the Department. Interior irrigation systems deliver water to farmers who generate over half of the Nation's produce. With its Bureau of Indian Education school system, Interior operates one of only two school systems in the Federal government. The Department of Defense operates the other. The Department's law enforcement agents, over 4,000, comprise the third-largest civilian law enforcement presence in the Federal government.

Almost one-third of the Nation's domestic energy production is generated from Interior managed lands and waters. The Department manages lands and offshore areas that have significant potential to enhance energy security and increase alternative energy opportunities. Managing these areas, Interior generates over \$18 billion annually in revenues that help to offset the Department's \$10.7 billion appropriated budget.

The Department fulfills special responsibilities to Native Americans as the manager of one of the largest land trusts in the world—over ten million acres owned by individual Indians and 46 million acres held in trust for Indian Tribes. A total of \$65.5 billion in revenues from offshore and onshore mineral leases collected from 2001 to 2007 provided resources for State infrastructure and other Federal programs. In addition to lands managed in trust, the Department manages over \$3.3 billion of funds held in over 1,800 trust accounts for approximately 250 Indian Tribes and over 370,000 open Individual Indian Money accounts.

Interior's responsibilities are expanding as the Nation looks to its public lands for energy, water, wildlife protection, recreation, and enhanced security. Since 2001, the Nation has created 13 new parks, and 15 wildlife refuges have been established. Population has grown dramatically near once rural or remote public lands, increasing access to public lands, and complicating land management. In the last ten years, 60 percent of the new houses built in America were located in the Wildland-Urban Interface. The dynamics established by an increasing population in the interface and changing land conditions, including the effects of a changing climate, have heightened threats from fire and other natural hazards.

The Department has met these growing challenges by improving program efficiency, setting priorities, and leveraging Federal funds through partnerships and cooperative conservation. Interior's accomplishments have been many and varied, with noteworthy achievements in management excellence. Interior has made progress on all dimensions of the President's management agenda—a result achieved

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despite decades-long challenges in Indian trust management, a highly decentralized organization structure, and a highly dispersed workforce. In 2007, Interior received its eleventh clean audit opinion with no material weaknesses. This is a significant improvement from 2001, when Interior's audit contained 17 material weaknesses.

Despite these successes, as public lands become increasingly important to the economy, national security, and the public, continued success will require the strategic focusing of resources to address emerging challenges, achieve key priorities, and maintain current levels of success.

## INTERIOR ACCOMPLISHMENTS

The Department's accomplishments exemplify Interior's core values—**Stewardship for America with Integrity and Excellence**. These achievements, in combination with Secretary Kempthorne's leadership, create a strong foundation for improved stewardship of the Nation's resources. Since 2001, Interior:

- Restored or enhanced more than five million acres and 5,000 stream and shoreline miles in cooperation with others and restored, improved, and protected more than three million acres of wetlands, to help achieve the President's goal to protect, enhance, and restore three million acres by 2009.
- Improved park facilities for visitors by undertaking 6,600 projects at national parks and earning a 96 percent satisfaction rate from park visitors.
- Reduced risks to communities from the threat of catastrophic fire, conducting over eight million acres of fuels treatments on Interior lands through the Healthy Forests Initiative.
- Enhanced energy security by more than doubling the processing of applications for permits to drill; issued research and development leases for five oil shale projects; and increased the production of renewable energy with new wind, solar, and geothermal projects.
- Awarded \$9.8 million to 140 Preserve America projects involving public-private partnerships that serve as nationwide models for heritage tourism, historic preservation, education, and other Federal programs.
- Leveraged a four-to-one investment through a Water Conservation Challenge Grant program, generating almost \$96 million for 122 water delivery system improvements and conserving over 400,000 acre-feet of water to help meet the water needs of people across the West.
- Completed planned lease sales and generated a new five-year plan for 2007-2012 that has the potential to produce ten billion barrels of oil and 45 trillion cubic feet of natural gas over the next 40 years, enough oil during this timeframe to power about 11 million cars, plus enough liquid fuel and natural gas to heat 29 million homes. The October 2007 Central Gulf of Mexico Outer Continental Shelf lease sale generated \$2.9 billion, \$1.6 billion more than originally estimated and the second largest sale ever.
- Removed the American bald eagle from the endangered species list, marking a national achievement in wildlife conservation, and took steps to put in place a set of management guidelines to secure the future of our Nation's symbol.
- Advanced protection of the Papahānaumokuākea Marine National Monument, the largest marine-protected area in the world, with the publication of regulations codifying management measures.
- Hosted 464 million visitors to parks, refuges, public lands, and Bureau of Reclamation sites in 2007 and increased the number of fishing programs on refuges by 24 and the number of hunting programs on refuges by 34.



- 
- In collaboration with other Federal land management agencies and the public, established a new National Recreation Reservation Service, a unified pass to Federal lands, and streamlined entrance and recreation fees.
  - Distributed over \$79 million to Individual Indian Monies account holders whose whereabouts were previously unknown.
  - Closed the financial books on 2007 within 43 days and obtained a clean audit opinion with no material weaknesses.

The Department's record of accomplishments since 2001 demonstrates a commitment to this Nation's public lands, with a continuous commitment to cooperative conservation. Since 2001, the Department has provided \$2.5 billion in conservation grants to achieve on-the-ground protection, restoration, and enhancement of lands and waters with partners. Beginning in 2007 and continuing with enactment of the 2008 appropriation, the Department has expanded opportunities to create a second century of excellence in parks through the Centennial initiative, implemented the landscape-scale Healthy Lands Initiative to protect wildlife and assure access to energy resources on public lands, begun to combat the methamphetamine scourge in Indian country, and improved education programs for students in Indian schools.

Beginning in 2008, the Department:

- Prepared for the 100th anniversary of the National Park Service in 2016 and worked with Congress to secure investments in park operations to improve visitor services, including staffing 3,000 seasonal employees, attracting students to Junior Ranger programs, and expanding volunteers in parks. The National Parks Centennial Challenge will invest \$24.6 million in parks in 2008, fulfilling the promise to engage partners in priority projects selected from the \$215.9 million in partner pledges for 201 eligible projects. The 2009 budget builds on the President's 2008 initiative by continuing the investments in park programs to preserve and protect the Nation's history, culture, and unique natural settings for all generations. The 2009 budget increases park operations, including the U.S. Park Police, by \$160.9 million, with another \$100.0 million in mandatory funds to match private donations through the Centennial Challenge.
- Focused on six areas in eight western States to restore and conserve land health while helping to supply energy for the Nation and maintain important access to the public lands through the Healthy Lands Initiative. The 2009 budget seeks an increase of \$14.0 million over the 2008 appropriated level of \$7.9 million to expand the benefits of this Initiative, which leverages Federal funding for the restoration of public lands critical to the sage grouse and other species.
- Initiated a multiyear program to staff, train, and equip law enforcement officers in Indian Country to stop the spread of methamphetamine and combat the drug cartels that are exploiting these communities through the Safe Indian Communities initiative. The 2009 budget proposes to increase funding for this initiative to \$26.6 million.
- Expanded efforts to improve Bureau of Indian Education programs to better meet the adequate yearly progress goals of the No Child Left Behind Act. The 2009 budget proposes to increase funding for the Improving Indian Education initiative to \$25.5 million.

Through the strategic investments proposed in the 2009 budget, the Department will build on these accomplishments and address other emerging challenges to land and resource management. The 2009 budget aligns resources to maintain performance across strategic goals for resource protection, resource use, recreation, and serving communities. The 2009 budget focus is on improving performance with increased funding for fixed costs and other targeted investments within a budget that maintains the President's commitment to fiscal restraint.

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The Department's 2009 budget of \$10.7 billion in current appropriations will:

- Provide fixed cost increases throughout the Department to mitigate the impacts of pay, health benefits, and other cost increases in order to maintain staffing and capability at parks, refuges, public lands, and for programs that provide services to Indian communities, Alaska Natives, and affiliated island communities. Our budget proposes an increase of \$142.5 million for fixed costs, covering over 86 percent or more of these costs for all bureaus and offices.
- Enhance knowledge of water resources and improve the capacity of water managers to avert crises caused by water supply issues and better manage water resources to assist in endangered species recovery. We request an increase of \$21.3 million for the first water census in 30 years and to fund important basin studies, planning, and water management.
- Advance efforts to improve the status of birds, including migratory birds, and avert further declines in wild bird populations with an increase of \$9.0 million for joint venture partnerships, inventory and monitoring, the breeding bird survey, and habitat restoration. The budget continues funding the national wildlife refuge system at the 2008 level of \$434.1 million, including an increase of \$35.9 million above 2007. Conserving migratory birds is a primary goal of the refuge system, and the increased funding level will be used by refuges in 2008 and 2009 to support migratory bird conservation and habitat protection.
- In cooperation with the National Oceanic and Atmospheric Administration, collect data needed to define U.S. jurisdiction of the extended continental shelf under the Law of the Sea; improve knowledge about and implement actions to protect wildlife and habitat in ocean environments from marine debris; and undertake other ocean and coastal research and restoration activities. An increase of \$7.9 million is requested for these efforts.
- Improve the safety of the public, residents, and employees at public and tribal lands along the southwest border and restore habitat along the border with an increase of \$8.2 million that augments 2008 increases of \$3.6 million for southwest border law enforcement.
- Continue investments in the National Parks Centennial initiative, Preserve America, Healthy Lands Initiative, Indian initiatives for Safe Communities and Improving Education, cooperative conservation, energy security, climate change, and the Financial and Business Management System.

*Each year more than 800 species of migratory birds brave stiff winds, harsh weather, and numerous predators to fly thousands of miles. Their final destination is the warm climate of the American south, the Caribbean, or Mexico, where they stay for the winter. These amazing travelers will then return to their breeding grounds in the north. And as they span these distances, they fascinate and bring joy to millions of our citizens. For these migratory birds, surviving their long journey depends on stopover habitat. Unfortunately, expanding civilization has made it harder for these birds to find places to stop and rest...the national wildlife refuges...provide stopover habitat, and they play a really important role in our conservation efforts.*

*President George W. Bush  
October 20, 2007*





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## MAJOR BUDGET INITIATIVES

**National Parks Centennial** — Americans love their national parks. For generations, parks have represented a national commitment to conservation, preservation, and family enjoyment. To continue this legacy for future generations, President Bush initiated the National Parks Centennial initiative to enhance the national park system over the decade leading to the 2016 centennial celebration. The National Parks Centennial initiative emphasizes three key themes: to engage all Americans in preserving our heritage, history, and natural resources, through philanthropy and partnerships; to reconnect people with their parks, with a special emphasis on linking children to nature; and to build capacity for critical park operations to sustain these efforts over the next century.

Responding to the President's charge to prepare for the National Park Service's 100th anniversary in 2016, the Secretary presented his report to the President on the National Parks Centennial initiative on May 31, 2007. Encapsulating the ideas and input from listening sessions and 6,000 public comments, the report frames the ten-year effort to strengthen visitor services and other programs in parks in time for the national parks centennial.

Part of this initiative is the President's National Parks Centennial Challenge, which will encourage individuals, foundations, and the private sector to donate funding for signature projects and programs by matching donations with up to \$100.0 million annually in dedicated, mandatory funding. By leveraging government investment with private philanthropy, the Centennial Challenge will enhance park services and management, invest in high-profile, nationally recognized Park Service projects and programs, and develop park educational programs to benefit all Americans. On August 23, 2007, Secretary Kempthorne announced more than 200 potential projects that would be eligible for funding under the Centennial Challenge.

*Inspired by the passions of thousands of citizens and mindful that boldness matches our history, today I bring you our vision to ensure that the American love affair with national parks endures.*

*Dirk Kempthorne  
Secretary of the Interior  
May 31, 2007*

The 2009 budget request for park operations is an historic \$2.1 billion, an increase of \$160.9 million above the 2008 enacted level. As the largest budget ever for park operations, the 2009 budget fulfills the National Parks Centennial promise by increasing funding for park operations. This funding will allow the parks to preserve our Nation's natural and cultural heritage, improve the condition of parks and park facilities, and prepare a new generation of leaders to guide NPS into the 21st century. The initiative will result in increased visitor use, understanding and appreciation of the parks, and improved condition of historic properties and cultural landscapes.

Complementing park operations, the 2009 budget includes \$25.0 million for Preserve America and Save America's Treasures grants. Launched in 2003 by the President and First Lady, the Preserve America initiative encourages States and local communities to preserve the fabric of the American story. The Administration has submitted legislation to the Congress to permanently authorize the Preserve America and Save America's Treasures programs. To date, 521 communities in all 50 States and the U.S. Virgin Islands have been designated as Preserve America communities, and \$9.8 million appropriated to NPS through 2007 has supported nearly 100 new projects in communities throughout America. The 2008 appropriation will support an additional 95 projects. The 2009 budget request includes \$10.0 million for Preserve America grants that help local communities find sustainable uses for historic assets, such as through heritage tourism. This is an increase of \$2.6 million over the 2008 enacted level. The budget also provides \$15.0 million for Save America's Treasures grants, \$4.0 million more for competitive grants than was appropriated in 2008.

**Water for America** — In 2007, the National Science and Technology Council reported that "Abundant supplies of clean, fresh water can no longer be taken for granted." The Council of State Governments echoed this concern, concluding that "water, which used to be considered a ubiquitous resource, is now scarce in some parts of the country, and not just in the West... The water wars have spread to the Midwest, East, and South, as well." Competition for water is increasing because of rapid population growth and growing environmental and energy needs. These water needs are escalating at a time of chronic drought and changes in water availability resulting from a changing climate.

In 2009, Interior proposes a \$21.3 million Water for America initiative that will help communities to

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secure reliable water supplies through programs to develop and make available new and expanded information, technologies, and partnerships. The initiative will begin a nationwide assessment of water availability, water quality, and human and environmental water use to be completed by 2019. The assessment is the first water census in 30 years, a precursor to working with States to better manage water. Good management begins with good information. The 2009 proposal includes \$8.2 million for U.S. Geological Survey investments in science programs to support the water census, including additional investments of \$3.7 million to expand and modernize USGS streamgages.

*Chronic water shortages, explosive population growth, over-allocated watersheds, environmental needs, and aging water facilities are combining to create the potential for crisis and conflict over water.*

**Dirk Kempthorne**  
*Secretary of the Interior*  
**July 10, 2006**

The initiative will also evaluate alternatives to respond to changing water needs with an increase of \$13.1 million for the Bureau of Reclamation to enhance partnerships and share new technologies. At the watershed level, Interior will partner with State, local, and tribal governments to use new technologies in water planning and management and promote watershed-level solutions. Interior will also partner with urban, rural, and agricultural water users to stretch existing water supplies and implement measures to protect endangered species at high-risk watersheds in 12 States, to help avert water crises.

**Birds Forever** — The National Audubon Society released its annual *State of the Birds* and the *Common Birds in Decline* reports in 2007. The reports, drawing on more than 40 years of data, including results from the USGS Breeding Bird Survey, document the alarming decline of some of the Nation's most valued species. On average, populations of common birds have plummeted 70 percent since 1967 and nearly half of the shorebirds that breed in the U.S. have undergone significant declines.

*Migratory bird conservation extends far beyond our borders and depends on partnerships with other nations as well as States, Tribes, conservation organizations, and many others here at home.*

**P. Lynn Scarlett**  
*Deputy Secretary of the Interior*  
**May 13, 2006**

Many factors lie behind declines in wild bird populations, chief of which is the loss of habitat. Our budget implements the vision set forth in the President's October 20, 2007, announcement of a migratory bird initiative. In 2009, continuing \$35.9 million in refuge budget increases enacted in 2008 will help the Fish and Wildlife Service to improve over 200,000 acres of migratory bird habitat. Yet improving the status of birds requires conservation beyond the boundaries of Federal lands. Recognizing that the Federal government alone cannot provide the habitat necessary for birds, the budget includes increases totaling \$9.0 million to fund investments in existing programs that are key to improving information about, and conservation of, birds.

Through the cooperative conservation efforts of joint ventures in three key bird flyways, Interior will leverage the energy and talents of local conservationists and private landowners to help reverse declines in wild bird populations. The 2009 request will fund new conservation partnerships to increase habitat conservation efforts to benefit 36 targeted species, engage citizens in protecting birds through urban bird treaties, and increase survey and banding efforts to generate data to guide management actions and support strategic habitat conservation and monitoring.

On October 20, 2007, the President announced a new cooperative conservation effort with Mexico to conserve migratory birds—birds that know no border. The initiative seeks to improve migratory bird joint ventures and produce a State of the Birds report, among other things. The Department's Birds Forever initiative is complementary to the President's effort.

**Ocean and Coastal Frontiers** — The benefits provided by healthy and productive oceans, coasts, and Great Lakes waters are vital to America's prosperity and well-being. Recognizing the importance of these vital resources, the President's Ocean Action Plan sets forth a pioneering vision for ocean management premised on regional partnerships, State leadership, and Federal coordination.

Interior has extensive ocean and coastal responsibilities, managing 35,000 miles of coastline, 177 island and coastal refuges, 74 park units comprising 34 million acres, 92 million acres of coral reef ecosystems that include 3.5 million acres of coral reefs, and 1.8 billion underwater acres of Outer Continental Shelf lands. Interior assists the U.S. Territories and Freely Associated States in the management of 3.6 million

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square miles of ocean. The Department also conducts the science needed to guide better decisionmaking in the management of these resources.

*Our oceans are so vast that for most of history we thought of them as inexhaustible and indestructible. Only in recent decades have we come to realize we must take care of them as we would take care of any precious natural resource.*

*Dirk Kempthorne  
Secretary of the Interior  
January 26, 2007*

The 2009 budget request includes substantial resources to support the Department's diverse ocean, coastal, and Great Lakes program activities and to implement the highest priorities of the Ocean Action Plan. Interior's activities align with ocean, coastal, and Great Lakes programs total approximately \$1 billion annually. An increase of \$7.9 million for the Ocean and Coastal Frontiers initiative includes \$4.0 million to define U.S. jurisdiction of the extended continental shelf under the Law of the Sea requirements to assure that the United States defines and affirms its rightful claim to these areas. Our budget also funds partnerships that will leverage Federal efforts to reverse the trend in marine debris accumulating in waters and coasts, conserve coral reefs, and improve ocean science. Marine debris kills marine life, and is so pervasive that significant numbers of albatross ingest it and die. In addition, marine debris interferes with navigation safety, negatively impacts shipping and coastal industries, and poses a threat to human health.

**Safe Borderlands** — Interior has an enormous responsibility along the southwest border, managing lands along 793 miles, or 41 percent of the international border with Mexico. This includes seven national wildlife refuges, six national parks, lands managed by the Bureau of Reclamation along 12 miles of the border, and public land managed by the Bureau of Land Management along 191 miles of the border. In addition, five Indian reservations span the international boundary with Mexico. The impacts of illegal immigration have been startling on these

remote lands. In 2007, nearly 200,000 illegal aliens crossed public lands, up from 17,800 in 2001—an 11-fold increase. While most of the discussion about border security has focused on the large number of illegal aliens coming to the United States, less attention has been given to narcotic traffickers, smugglers, and other criminals who operate extensively near the border and their impacts to public lands and resources. Violent, drug-smuggling operations across the border are evidenced by the 2,700 pounds of cocaine and 742,000 pounds of marijuana seized on Interior lands in 2007. As the U.S. Border Patrol constrains the flow of illegal drugs and aliens in urban areas with increased border enforcement and construction of barriers, these illegal activities and their attendant risks have shifted to rural areas and the Interior managed lands.

There has been loss to human life stemming from violent, drug-smuggling operations across the border. As a result, portions of some parks are now off-limits to all visitors because of extreme safety hazards. Drug smugglers armed with assault weapons, encrypted radios, night vision optics, and other sophisticated equipment keep Interior employees under constant surveillance. At San Bernardino National Wildlife Refuge, they even threatened harm to an officer and his family at his home if he didn't return a load of marijuana seized earlier in the day.

These are not isolated incidents. Portions of our land along the border have been closed to visitors, and in some cases even to employees, to ensure their safety. Employees cannot go to some of the park, refuge, and public lands without an escort; and their homes, vehicles, and possessions have been vandalized or stolen. The impacts to the lands and resources are extensive, including abandoned vehicles and personal property, roads and trails through sensitive areas, and elevated threats to at-risk species.

The 2009 request includes an increase of \$8.2 million to provide a safer environment for employees and visitors and to restore ecosystems along the southwest border.



**BUDGET AUTHORITY AND RECEIPTS  
FOR 2007, 2008, AND 2009**  
(in millions of dollars)

	2007 Actual*	2008 Estimate	2009 Request	Change from 2008
<b>BUDGET AUTHORITY</b>				
Total Current Appropriations (w/o supps)	10,976	11,112	10,724	-388
Supplementals .....	108	249	0	-249
Total Current Appropriations (w/ supps).	11,084	11,361	10,724	-637
Permanent Appropriations .....	4,715	5,523	5,994	+471
Total .....	15,799	16,884	16,718	-166
[Net discretionary BA].....	[10,987]	[11,250]	[10,625]	[-624]
<b>RECEIPTS</b>				
Outer Continental Shelf.....	6,763	11,120	10,159	-961
Onshore Mineral Leasing .....	3,922	4,568	5,496	+927
Other Offsetting Receipts .....	1,582	1,674	1,590	-84
Other Receipts.....	722	806	917	+111
Total .....	12,989	18,169	18,162	-7

\* Excludes one-time disaster supplementals totaling \$28.0 million.

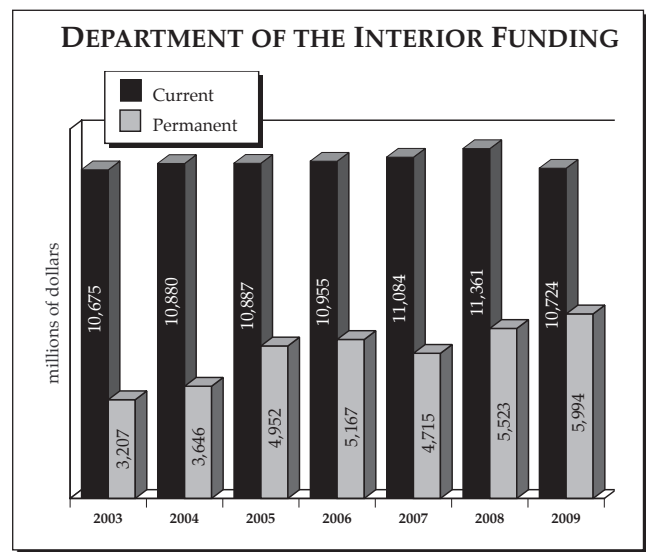
**THE NUMBERS**

The 2009 Interior budget request for current appropriations is \$10.7 billion, \$388.5 million or 3.5 percent below the level enacted by Congress for 2008, excluding fire supplemental funding. Within this overall reduction, our budget sustains and enhances funding for parks and public land health, conservation, water supplies and science, energy security, and the safety of Indian communities and southwest borderlands. We focus funding on these priorities and propose reductions in construction and land acquisition, areas that are duplicative or receive funding from alternative sources, and cancellation of unobligated balances. The 2009 request maintains funding for priority mission goals at a level that is slightly above the amount requested by the President in the 2008 budget.

Permanent funding that becomes available as a result of existing legislation without further action by the Congress will provide an additional \$6.0 billion for a total 2009 Interior budget of \$16.7 billion. Including permanent funding, the 2009 budget for Interior is essentially level with 2008.

The 2009 request includes \$9.8 billion for programs funded by Interior, Environment and Related Agencies appropriations. This is a decrease of \$198.9 million below the level enacted for 2008, excluding fire supplemental funding. The 2009 request for agencies under the purview of the Interior Subcommittee is \$59.0 million above the amount requested in the 2008 President's budget. The 2009 request funds \$142.5 million, or 86 percent, of anticipated 2009 fixed cost increases.

The 2009 request for the Bureau of Reclamation and the Central Utah Project Completion Act, funded in the Energy and Water Development Appropriations Act, is \$961.3 million, \$189.6 million below the level enacted for 2008.



In 2009, Interior will continue an exemplary record of producing revenue for the U.S. Treasury. The estimate for revenue collections by the Department in 2009 is \$18.2 billion, more than offsetting the current budget request. In 2008, the estimated collection of revenues is \$18.2 billion, reflecting the direction of \$2.2 billion in oil to the Strategic Petroleum Reserve.

The 2009 budget assumes the enactment of legislative proposals, many of which were presented in the 2008 President's budget, including proposals for full payment of bonuses on all new coal leases at the time of lease sale; modification of the Federal Land Transaction Facilitation Act; net receipt sharing for energy minerals; discontinuation of the mandatory appropriation from the BLM Range Improvement Fund; reallocation of the repayment of capital costs for the Pick-Sloan Missouri Basin program; and authorization for the San Joaquin River Restoration Settlement. The budget also assumes the enactment of legislative proposals to repeal provisions of the Energy Policy Act of 2005 related to permit processing, geothermal revenues and geothermal payments to counties, and ultra-deepwater research. The budget assumes enactment of legislation that would open the 1002 area of the Arctic National Wildlife Refuge to exploration with lease sales to begin in 2010, generating estimated bonus bids of \$7.0 billion in 2010 and future streams of revenue from royalty collections once production commences.

The 2009 budget assumes enactment of the legislation needed to provide a new, dedicated source of funding for the National Parks Centennial Challenge through 2018 providing up to \$100.0 million per year of mandatory funding to match private cash donations for projects and programs to prepare national parks for the next century.

The 2009 budget also assumes enactment of legislation that would authorize an increase in the price of the Federal Duck Stamp to \$25. The price of the stamp has remained at \$15 since 1991. At the same time, the price of land has increased significantly. The Duck Stamp fee increases will generate more revenues to support the acquisition of fee title and easement areas that would provide additional important breeding areas, migration resting places, and wintering areas for birds.

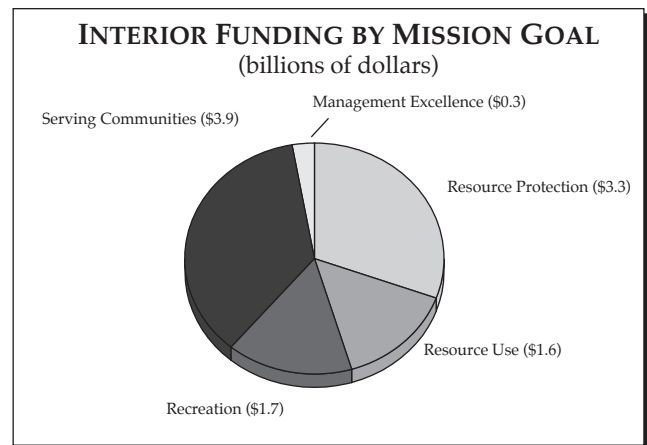
The 2009 budget proposes to cancel \$5.0 million from multiple accounts, as the balances have remained unused for some time. The budget also proposes to cancel \$24.7 million of balances in the Naval Oil

Shale Reserve Site Restoration Fund account that exceed the estimated funding needed to cover site cleanup costs and proposes to cancel \$4.5 million in the Cooperative Endangered Species Conservation Fund for uncommitted funding that was recovered from a surplus to project needs.

The 2009 budget proposes \$34.0 million in increased cost recovery fees for the Bureau of Land Management oil and gas program and estimates an increase of \$11.0 million in offsetting collections from rental receipts and cost recovery fees by the Minerals Management Service's OCS program.

## A UNIFIED APPROACH TO OUR MISSION

The Department's diverse portfolio of responsibilities and programs offers immense opportunities to improve resource stewardship while meeting visitor expectations for recreation in parks and on public lands; access to domestic energy supplies; and the quality of life for Indian communities. Interior's Government Performance and Results Act Strategic Plan 2007-2012 sets ambitious goals in our four primary mission areas: resource protection, resource use, recreation, and serving communities. The twin pillars of management and partnerships and the foundation of science provide the basis for realistic and achievable goals. By bringing together the diverse responsibilities of all the bureaus and offices into an integrated whole, the strategic plan provides a blueprint for action for the Interior's 70,000 talented and skilled employees to achieve these goals.



**Resource Protection** — The 2009 budget includes \$3.3 billion for programs that improve the health of landscapes and watersheds, sustain biological

**SUMMARY OF MAJOR CHANGES**  
**(current budget authority in millions of dollars)**  
**INTERIOR, ENVIRONMENT, AND**  
**RELATED AGENCIES**

<b>2008 Enacted</b> .....	9,961.2
Fixed cost changes - all bureaus / offices .....	[+142.5]
Initiatives	
National Parks Centennial/Operations .....	+160.9
National Parks Centennial Challenge (Mandatory) .....	[+100.0]
Water for America .....	+8.2
Birds Forever .....	+9.0
Oceans and Coastal .....	+7.9
Safe Borderlands .....	+8.2
Healthy Lands Initiative .....	+14.0
Safe Indian Communities .....	+2.9
Improving Indian Education .....	+1.4
BLM	
Oil and Gas/Legacy Well Remediation .....	+11.2
Deferred Maintenance .....	-10.0
Naval Oil Shale Reserve Cancellation .....	-24.7
MMS Energy Programs .....	+10.5
OSM Emergency AML Projects .....	-20.0
USGS	
National Water Quality Assessment .....	-10.9
Geologic Resource Assessments .....	-24.3
FWS	
Construction .....	-21.0
Land Acquisition .....	-24.4
NPS	
National Recreation and Preservation .....	-21.9
Land Acquisition .....	-22.5
Construction .....	-46.1
Indian Affairs	
Land and Water Settlements .....	-11.9
Roads Maintenance .....	-12.5
Housing Improvement Program .....	-13.6
Johnson-O'Malley Education Grants .....	-21.4
Welfare Assistance .....	-22.0
Construction .....	-30.5
OST Indian Land Consolidation .....	-9.8
Departmentwide	
Wildland Fire .....	+42.1
Financial and Business Management System .....	+33.3
Net, all other program changes .....	-161.0
<b>2009 Interior Budget Request</b> .....	<b>9,762.3</b>

**ENERGY AND WATER DEVELOPMENT**

<b>2008 Enacted</b> .....	1,150.9
Bureau of Reclamation	
Safety of Dams .....	+15.5
Water Security Initiative .....	+13.1
CALFED .....	-8.1
Animas-La Plata .....	-10.6
Savage Rapids Dam .....	-11.8
Middle Rio Grande .....	-16.2
Water Reclamation/Reuse (Title XVI) .....	-16.6
Rural Water Supply Projects .....	-101.5
Net, all other program changes .....	-53.4
<b>2009 Energy and Water Budget Request</b> .....	<b>961.3</b>

**Total 2009 Budget Request** .....

communities, and protect cultural and natural heritage resources.

**Resource Use** — The 2009 budget includes \$1.6 billion to enhance energy security by funding continued improvements in energy access and enhancing renewable and nonrenewable programs. Our budget also ensures 21st century water supplies for the Nation and supports the goals of the Healthy Forests Initiative.

**Recreation** — The 2009 budget includes \$1.7 billion to support recreation goals, including improved access to recreational opportunities.

**Serving Communities** — The 2009 budget includes \$3.9 billion to serve communities by fulfilling responsibilities for trust management, supporting services to Tribes and individual Indians, improving Indian education, and ensuring safe borderlands for visitors and Interior employees. The budget for serving communities also supports the wildland fire program, law enforcement, and the generation of relevant scientific information.

The Department continues to integrate budget with performance information. Performance is tracked for 26 representative performance measures using activity-based costing data. These data sets provide information on the Department's performance and the related costs in specific programmatic areas over a three- to five-year period. A presentation of selected performance measures appears at the end of this chapter.

**FIXED COSTS TO MAINTAIN  
CORE PROGRAMS**

At over 2,400 sites, Interior's 70,000 employees maintain facilities and resources and provide services to those who use or rely on them including park visitors, wildlife watchers and hunters, stockmen and miners, Tribes and individual Indians, farmers, and electric power users.

Pay and benefits for the Department's employees are a high priority and a significant cost component of Interior's core programs, comprising 51 percent of operating budgets. The proportion of Interior's budget committed to personnel costs places it among the top three Federal agencies. This workforce composition largely reflects the need to maintain staff at the geographically dispersed locations that serve the public including 391 parks, 548 refuges, and 71 fish hatcheries, including one historic fish hatchery. As



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the steward for more than 500 million acres or about one-fifth of the land area of the United States and over 165,000 facilities, Interior's programs by their very nature require staff. Interior continues to utilize the services of approximately 237,000 volunteers and extensive seasonal employees. However, the workforce capacity of the Department's programs is an essential ingredient for the uninterrupted delivery of programs and services to the American public.

The 2009 budget request includes \$142.5 million to keep pace with most increased costs in pay and benefits and other fixed costs. The pay and benefits component of the request is \$128.6 million, including a 3.5 percent 2008 pay raise, a 2.9 percent 2009 pay raise, and a 3.0 percent increase in health benefits. A total of \$22.5 million in pay and health benefits costs will be absorbed through cost savings methods. There is a reduction of \$16.9 million for one less pay day in 2009. The request fully funds nondiscretionary bills from others including space rental costs and associated security charges; workers compensation and unemployment compensation; and centralized administrative and business systems, services, and programs financed through the Working Capital Fund.

The Department of the Interior's annual request for fixed costs is limited to a set of costs based on an agreement with the Interior Appropriations Subcommittee. The Department's fixed costs include pay and health benefits, workers and unemployment compensation, rental increases for existing space and associated security charges made by the Department of Homeland Security, and bills generated through the Department's Working Capital Fund. The Department does not include in its fixed costs request within-grade increases, nor increased costs related to postage, fuel, or other consumables. In 2006 through 2008, the budget almost completely funded Interior's defined set of fixed costs. However, since 2002, and including 2009, the Department will have absorbed \$482.0 million in fixed costs for the years when fixed costs were not substantially budgeted or did not fully reflect the increased pay rate enacted by Congress. Over this same period, the Department experienced an additional \$632 million in across-the-board reductions.

## OTHER BUDGET PRIORITIES

**Healthy Lands Initiative**—In 2007, the Department initiated the Healthy Lands Initiative—a major, long-term effort to improve the health of public and private lands in the West. The health of Western

landscapes has been impacted by drought, wildfire, weed invasions, and stresses associated with population growth and increased development and use of the public lands.

Through the Healthy Lands Initiative, Interior bureaus are working with State and local governments, private landowners, and other interested groups to conserve and restore vital habitat on a broad, landscape-scale in key emphasis areas. This Initiative will preserve our public lands for recreation, hunting and fishing, and for their significant habitat for species, while helping to secure energy for this Nation. The Healthy Lands Initiative takes a landscape-scale approach to restoration projects and land-use planning. The Initiative considers the health of the land from ridge top to ridge top instead of acre by acre. The 2009 budget provides \$21.9 million for the Healthy Lands Initiative, an increase of \$14.0 million over the 2008 enacted level. These funds will be used to accelerate and increase efforts at the original six geographic emphasis areas, expand one of the emphasis areas, and add a seventh emphasis area in California. An additional \$8.2 million in BLM base funding also supports the Healthy Lands Initiative.

**Safe Indian Communities** — In 2008, the Department proposed the Safe Indian Communities initiative to help Indian Country, which is under attack from organized crime and foreign drug cartels. These cartels have taken advantage of the widely dispersed law enforcement presence on tribal lands to produce and distribute drugs, resulting in a violent crime rate in some communities that is ten to 20 times the national average. Many tribal leaders rank this as the number one public safety problem on their reservations.

The 2008 enacted budget includes \$23.7 million for the Safe Indian Communities initiative to increase our capacity to combat this growing epidemic. In 2009, we sustain this funding and provide an additional \$2.9 million, for a total Safe Indian Communities initiative of \$26.6 million. Thus, with a cumulative investment of \$50.3 million over two years, Interior will assist Tribes to suppress the production and distribution of methamphetamine by organized crime and drug cartels, address related effects including drug abuse, child neglect and abuse, and increase staffing at detention centers.

In 2009, Interior will provide additional officers for law enforcement, specialized drug training for existing officers, public awareness campaigns for

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the Indian public, additional resources to protect tribal lands located on the United States border with Mexico, and additional social workers. The 2009 increase of \$2.9 million will put additional law enforcement agents on the ground in targeted communities in Indian Country and invest in more training for the current force to more effectively combat the problem. The BIA will also expand the use of a mobile meth lab to train tribal police and others about methamphetamine labs, environmental and personal safety hazards, and interdiction and investigation strategies. Funding will target communities based on a needs analysis that looks at the violent crime rate, service population, and current staffing levels.

**Improving Indian Education** — In 2008, Interior proposed the Improving Indian Education initiative to enhance student performance in Bureau of Indian Education schools. As one of just two Federal school systems, the other is operated by the Department of Defense, the BIE system of 184 schools should be a model of excellence and achievement of the goals of the No Child Left Behind Act. Student performance, however, has lagged. Just 30 percent of Indian schools are achieving their annual progress goals. According to the 2007 National Assessment on Educational Progress, the Nation's report card, student performance in reading and mathematics in BIE schools is lower than that of students in public schools. Through this initiative, the Department is implementing a set of education program enhancements designed to increase student achievement.

The 2008 appropriation exceeded the request, providing \$444.8 million for programs to improve student achievement, an increase of \$24.1 million over the 2007 level. The 2009 budget continues funding for these programs and adds another \$1.4 million over 2008 for several key activities. Within this funding level, increases are included for formula funding, employee displacement, and technology investments, while funding for education enhancements is reduced to the 2008 President's budget request level.

The 2009 budget continues \$5.2 million for Education Program Enhancements, a component to restructure schools under the No Child Left Behind Act and for reading programs and tutoring, mentoring, and intensive math and science initiatives at schools that are required to take corrective action to promote student achievement. In 2008, Congress provided \$12.1 million for enhancements. With the 2008 boost in funding and the continued \$5.2 million, BIE will focus on improved student achievement.

In addition to funding provided for program enhancements, the \$446.2 million 2009 budget includes a \$6.3 million increase in funds allocated by formula to all schools to improve per student funding. Funding allocated by formula is the primary source of funding for BIE's 170 elementary and secondary schools and 14 dormitories. Unlike program enhancements funding that targets schools that need corrective action, this funding directly supports all schools for core costs of operating education programs such as salaries for teachers, aides, administrators, and support staff, supplies and classroom materials, and the personnel system. In addition, the Department of Education provides nearly \$202 million to BIE to administer and provide technical support for Department of Education programs. The budget also requests \$115.4 million for construction and repair for the schools.

The 2009 budget request also includes an increase of \$1.5 million for employee displacement costs at five schools expected to convert from Bureau-operated to grant status. Funding will cover the payment of separation costs to BIE employees not eligible for retirement and who are not retained by the grantee. An increase of \$1.3 million is also requested for the information technology infrastructure that supports education program applications. The additional \$1.3 million will provide more bandwidth for the education network, which provides the means for 184 schools, 14 tribal colleges and universities, adult learning centers, and libraries to get access to e-mail, the internet, and comply with requirements for reporting.

**Cooperative Conservation Programs** — Through partnerships, Interior works with landowners and others to achieve conservation goals across the Nation that benefit America's national parks, wildlife refuges, and other public lands. The 2009 budget includes \$321.7 million for the Department's cooperative conservation programs, \$10.4 million more than the 2008 enacted level. These programs leverage Federal funding, typically providing a non-Federal match of 50 percent or more. They provide a foundation for cooperative efforts to protect endangered and at-risk species; engage local communities, organizations, and citizens in conservation; foster innovation; and achieve conservation goals while maintaining working landscapes.

Challenge cost share programs in FWS, NPS, and BLM are funded at \$18.1 million, a slight reduction from the 2008 enacted amount. These cost share programs provide resources to land managers to work with adjacent communities, landowners, and

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other citizens to achieve common goals through conservation and restoration of wetlands, uplands, riparian areas, and other projects.

The 2009 cooperative conservation budget incorporates the Department's \$21.9 million Healthy Lands Initiative. Building on the \$7.9 million enacted in 2008 for Healthy Lands, the 2009 budget will provide increased resources for this multi-agency initiative to enlist States, local and tribal governments, industry, and non-government entities to restore habitat on a landscape scale. The BLM, FWS, and USGS will work with partners through this initiative and complete habitat projects that allow traditional uses to continue, thereby avoiding or reducing conflicts in areas where the demand for energy development and other uses competes with the needs of species and the long-term viability of wildlife habitat.

The 2009 budget for FWS cooperative conservation programs includes \$14.9 million for the Migratory Bird Joint Ventures program. This includes an increase of \$4.0 million to focus on improving the status of focal species of birds as part of the Birds Forever initiative. The 2009 budget also includes \$13.2 million for the Coastal program, \$48.0 million for the Partners for Fish and Wildlife program, \$4.9 million for the Fish Passage program, and \$5.2 million for the National Fish Habitat Action Plan.

The 2009 request for cooperative conservation programs includes \$195.9 million for FWS grant programs, an increase of \$1.9 million. This includes \$42.6 million for the North American Wetlands Conservation Fund, an increase of \$666,000 above the 2008 enacted level. The 2009 net budget for the Cooperative Endangered Species Conservation Fund is \$75.5 million, including \$80.0 million in new budget authority reduced by a cancellation of \$4.5 million in unobligated balances. This request is a net increase of \$1.7 million above the 2008 level. The 2009 budget includes \$4.0 million for the Neotropical Migratory Birds program, a reduction of \$470,000 from the 2008 level, and \$73.8 million for the State and Tribal Wildlife Grants, sustaining the 2008 funding levels.

**Enhancing Energy Security** — The Interior Department helps to meet the Nation's energy needs and plays a key role in ensuring energy security. Roughly one-third of the energy produced in the United States each year comes from Federal lands and waters managed by Interior. The Department's 2009 budget enhances energy security with a program that seeks to increase production while achieving

important environmental protections, attaining energy conservation goals, and expanding the use of new technologies and renewable energy sources. The 2009 budget provides an estimated \$528.1 million for energy and mineral-related programs, an increase of \$15.1 million over the 2008 enacted level.

The BLM will continue to support implementation of Section 349 of the Energy Policy Act to address the environmental risks posed by legacy orphaned wells. The 2009 request supports the remediation of the Atigaru site on the Alaska North Slope. In addition, adjustments in the BLM Oil and Gas Management program budget will increase its capacity for conducting oil and gas inspections. In 2009, as in 2008, legislation is proposed to repeal the permit processing fund and the prohibition on charging cost recovery fees for processing applications for permits to drill. The budget assumes collection of \$34.0 million in cost recoveries from processing applications for permits to drill in 2009. The 2009 budget does not continue the legislated \$4,000 APD fee included in the 2008 Consolidated Appropriations Act, but rather proposes to repeal the Energy Policy Act fee prohibition and replace the 2008 fee with permanent cost recovery fees implemented through a new regulation.

In 2009, MMS will apply \$8.5 million to increase environmental studies, resource assessments, and leasing consultations in areas of new leasing activity in Alaska and the Gulf of Mexico as identified in the 2007-2012 Five-Year Plan. These lease sales could produce as much as ten billion barrels of oil and 45 trillion cubic feet of natural gas over the next 40 years, enough oil during this timeframe to power about 11 million cars, plus enough liquid fuel and natural gas to heat 29 million homes. With an additional \$1.0 million, MMS will implement its alternative energy responsibilities by funding environmental work and permitting alternative energy projects. This increase builds on the increased funding level provided in 2008 for alternative energy and provides a total funding increase of \$6.6 million. The MMS will also use a \$1.1 million increase to develop information technology system improvements to keep pace with industry's use of geoscientific analysis of resources and ensure that lease bids meet their fair market value.

The 2009 MMS budget also includes a \$2.0 million increase to implement Office of Inspector General recommendations for improving royalty payment audits and compliance reviews, including increasing the audit staff by four FTE. An increase of \$1.7 million



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will improve automated interest billing, allowing MMS to streamline and expedite interest invoicing, enhance internal controls, reduce manual intervention, allow the closure of audit cases sooner, and redirect staffing to other high-priority projects.

**Climate Change** — With lands that range from the Arctic to the Everglades, Interior’s managers observe the sometimes dramatic effects of a changing climate, including melting permafrost and melting glaciers, apparent long-term changes in precipitation patterns, dust storms, and sea level rise. In this dynamic context, Interior managers need the information, tools, and resources to understand on-the-ground landscape changes and develop strategies to adapt to these changes. As the largest landlord in the country, Interior is positioned to pioneer adaptive management approaches to address the effects of climate change.

Interior’s science agency, the U.S. Geological Survey, has been an active participant in the Federal Global Climate Change Science project. In 2008, the Congress provided an increase of \$7.4 million to expand high-priority research and establish a National Global Warming and Wildlife Science Center. Work has begun in earnest to examine the issues that are most pressing on land managers, including the impacts of melting permafrost on energy and other infrastructure, modeling of watersheds to better manage timing and delivery of water by taking into account changing precipitation patterns, and investigation of the potential for geologic formations to sequester carbon. Interior has also undertaken habitat restoration to promote carbon sequestration and the use of alternative energy and energy conservation in its facilities and transportation systems. Over 17 percent of Interior’s facility electricity comes from alternative energy technologies.

The 2009 USGS budget continues its climate change program of \$31.4 million, sustaining \$5.0 million of the increases enacted in 2008 by the Congress. The 2009 budget will focus on priority climate change needs to fill critical information gaps. The 2009 budget and the Department’s climate change management priorities will benefit from the results of the Secretary’s Task Force on Climate Change. The three subcommittees that comprise the task force will guide Interior’s comprehensive approach to the study and modeling of the impacts of climate change on the environment as well as guide adaptive management programs for the Department’s land managers.

**Financial and Business Management System** — The Financial and Business Management System is an enterprise-level, integrated, administrative management system that is replacing the Department’s existing legacy systems. When fully implemented, the project will support the business requirements of all Interior bureaus and offices including core accounting, acquisition, personal property and fleet, travel, real property, financial assistance, budget formulation, and enterprise management information. In 2006, the Minerals Management Service and Office of Surface Mining were migrated to the Financial and Business Management System. The MMS and OSM conducted financial and accounting operations on this new system in 2007 and received a clean audit for their operations. In 2008, FBMS is supporting their acquisition services, and the Department will deploy core financial, acquisition, property, and enterprise information components to BLM. The 2009 budget request of \$73.4 million includes an increase of \$33.3 million for additional deployments that will eventually allow the Department to retire duplicative legacy systems currently in operation, including 27 acquisition systems, 16 finance systems, 43 vendor databases, and 107 property management systems.

## PROGRAM TERMINATIONS AND REDUCTIONS

The 2009 budget proposes program terminations in order to focus resources on high-priority core mission areas. The termination proposals include three proposed in the 2008 President’s budget – Johnson O’Malley Education grants, the BIA Housing Improvement Program, and Wildland Fire Rural Assistance grants, along with two others – the Indian Land Consolidation and the State and Federal Emergency Abandoned Mine Land programs. Program reductions that impact most of Interior’s bureaus and offices include reductions based on improved management of travel and relocation and expanded use of performance-based contracting.

**Indian Land Consolidation** — In 2009, with a budget reduction of \$9.8 million, the Department is not requesting funding for the Indian Land Consolidation program. The program is no longer cost effective to operate, provides a minimal benefit to Indian County, and has done little to reduce trust management costs. Interior remains committed to focusing on the critical issue of fractionation and is currently exploring other options for Indian land consolidation. A working group has been created

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to explore viable options and develop a strategy that will be beneficial to both individual Indian land owners and Tribes. The Department looks forward to working with Indian Country and Congress in 2009 to address this important issue.

**Johnson O'Malley Education Grants** — The budget proposes to eliminate the \$21.4 million Johnson O'Malley grant program. These grants are distributed by the Tribes to address Indian student needs in local public schools. The grants duplicate similar funding made available by other Federal and State assistance programs. For example, in 2008, the Department of Education administered \$119.6 million in grants to Tribes, tribal organizations, and local education agencies for activities meeting the special educational and cultural needs of Indian students. In addition, about half of the Department of Education's \$1.2 billion in impact aid reaches districts with Indian students. The Johnson O'Malley grants do not address a focused goal for academic achievement and lack a means to measure and report on program impacts on student performance.

**Housing Improvement Program** — The 2009 budget proposes to eliminate the BIA Housing Improvement Program with a reduction of \$13.6 million. This program serves the same eligible population as the \$700 million Housing and Urban Development Native American Housing Assistance and Self-Determination Act program. The HUD program has authority to provide assistance to all HIP applicants. At the 2008 enacted funding level, HIP will serve about 200 Indian families, providing grants for repairs and renovations to existing homes or for construction of houses for tribal members with sufficient land suitable for housing on or near a reservation. The proposal to eliminate HIP is commensurate with priorities established during tribal consultation on the 2009 budget that emphasized programs and projects benefitting Tribes on a nationwide basis.

**Office of Surface Mining State and Federal Abandoned Mine Land Projects** — The 2009 budget discontinues funding for the Office of Surface Mining AML emergency projects, a reduction of \$20.0 million below the 2008 level. The 2006 Surface Mining Control and Reclamation Act Amendments reauthorized the coal fee, transferred AML reclamation grants to mandatory funding, and provided for significantly higher payments to States than had been previously appropriated. In 2009, AML grants to States total \$298.4 million, more than double the 2007 amount. With sufficient carryover funding available in 2009 to ease the transition to the States, OSM can begin

phasing out Federal responsibility for AML emergency programs.

**Rural Assistance Program** — The 2009 budget proposes to eliminate funding for the Wildland Rural Fire Assistance program, a reduction of \$5.9 million. As proposed in the 2007 President's budget, funding for the Rural Fire Assistance program was discontinued in 2007, and the program focus shifted to managing remaining fund balances and overseeing the closeout of the program. Congress funded the program in 2008. The Department again proposes to abolish the RFA program as a separate source of funding for assistance to local and rural fire departments. Interior will continue to use \$1.2 million in preparedness funding to provide training and personal equipment to local firefighters to help build a ready-reserve of local firefighters that can support initial and extended attack on large fires.

**Travel and Relocation Expenses Reduction** — The Department is striving to become more effective and efficient in its travel activities. In 2009, Interior will reduce travel and relocation expenses across the agency by \$20.0 million to achieve this goal. This is a 13 percent reduction in the current levels of travel and relocation expenses. The reduction is allocated to each bureau and office based on their percentage of 2007 reported travel and relocation expenses. In consideration of the mission essential needs in the Wildland Fire program, the reduction is not applied to fire program activities.

Several bureaus and offices have already made significant gains and reduced spending for travel through the use of modern teleconferencing technology and other means. However, greater reductions are possible and feasible with minimal impacts to ongoing programs, if tailored to the activities and missions of each agency. To achieve the targeted reduction, each bureau and office will create a strategy to manage and control travel and relocation costs incorporating the following strategies:

- Reducing the number of travelers to meetings, conferences, and seminars by sending only essential personnel, including the primary decisionmaker, presenter, or program representative.
- Limiting the number of meetings, conferences, and seminars hosted and attended to mission-critical events and prioritizing non-essential attendance.

- Increasing the use of teleconferences, video-conferencing technologies, and on-line meeting capabilities in lieu of traveling to events.
- Combining meetings, conferences, seminars, and other events to reduce the number of individual travel events.
- Expanding the use of computer-based training to limit the need for travel, particularly for standardized training that impacts a significant number of employees.
- Increasing the use of on-line booking and travel management services.

**Performance-Based Contracting** — Performance-based acquisition is the government’s preferred approach for acquiring services. It affords many benefits, such as competitive pricing, innovative solutions, quality services, and results that support agency missions. The Department established 2007 goals for each bureau and office in order to encourage them to reach a goal of using performance-based acquisitions on 45 percent of their eligible actions over \$25,000, to include contracts, task orders, modifications, and options. Bureaus achieved some success in meeting the goal during 2007, but most require additional effort in 2008 to achieve the target of 45 percent. The 2009 reduction of \$6.8 million is equal to the estimated savings from competitive pricing that can be achieved in 2008.

## OTHER MAJOR CHANGES BY BUREAU

### BUREAU OF LAND MANAGEMENT

The 2009 BLM request for appropriations is \$977.4 million. While this represents a reduction of \$30.5 million below the 2008 enacted level, the budget proposes \$973.1 million for the two operating accounts, an increase of \$10.6 million over the 2008 enacted level. The BLM budget prioritizes the Healthy Lands Initiative to conserve and restore the vital habitats on a broad landscape-scale in key geographic areas. The budget proposes a total of \$14.9 million, a \$10.0 million increase, to expand land health treatments in the six original Healthy Lands Initiative emphasis areas and to add one additional area. An additional \$8.2 million in BLM base funding also supports the Healthy Lands Initiative.

Another major thrust of the 2009 BLM budget is an increase of \$11.2 million in the Oil and Gas Management program to enable BLM to continue remediating legacy wells on the Alaska North Slope that pose significant threats to the Arctic environment. As part of the Department’s Safe Borderlands initiative, the BLM budget retains the significant law enforcement funding increase provided in 2008. The BLM budget also proposes an additional \$1.0 million for hazardous materials management activities along the southwest border to remediate environmental degradation caused by illegal immigration and reclaim abandoned mines that facilitate illegal travel in the region.

The 2009 budget for BLM includes a new line item for the National Landscape Conservation System in each of BLM’s two operating accounts. The 2009 budget includes \$22.3 million for the NLCS, comprised of \$21.8 million in Management of Lands and Resources and \$486,000 in the Oregon and California Grant Lands accounts. The 2009 budget for the NLCS sustains \$3.0 million of the 2008 operating increase for the NLCS system.

In order to fund higher priorities and maintain some of the important increases provided by Congress in 2008, while discontinuing lower priority congressional increases, the 2009 request includes approximately \$41.0 million in program reductions in BLM’s operating budget. The major reductions include \$10.0 million in Deferred Maintenance and \$4.0 million in Resource Management Planning. With elimination of the congressional increase, the Alaska Conveyance program is funded at \$33.4 million, comparable with the 2008 President’s budget request. The BLM will also achieve \$4.7 million in savings by continuing to implement administrative and organizational streamlining measures, as well as \$3.1 million in travel and relocation costs and \$1.0 million by increasing the use of performance-based contracts.

The 2009 budget request provides \$4.5 million for the BLM Construction program, a reduction of \$1.9 million below the 2008 enacted level. The budget also provides \$4.5 million for the BLM Land Acquisition program, a reduction of \$4.5 million below the enacted level.

### MINERALS MANAGEMENT SERVICE

The 2009 request for MMS current appropriations is \$160.4 million, a reduction of \$660,000 below the 2008 enacted level. Collections from Outer Conti-



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mental Shelf rents and cost recoveries will provide \$146.7 million, \$11.0 million more than collected in 2008. The total MMS operations budget, including offsetting collections, is \$307.1 million, \$10.3 million above the 2008 enacted level.

The 2009 MMS budget includes a program increase of \$8.5 million to implement the 2007-2012 Outer Continental Shelf Leasing program and provides a \$1.0 million increase to address the anticipated demand for offshore alternative energy project leases once program regulations are in place. An increase of \$1.1 million for geoscientific interpretive tools will allow MMS to keep pace with industry.

The budget also includes an increase of \$1.7 million to upgrade the Minerals Revenue Management Support System which will improve the timeliness and efficiency of interest assessments to payors. An increase of \$2.0 million will be used to implement recommendations from the Office of Inspector General, which will improve the mineral revenue compliance and audit program. Changes to the audit program will be guided by an MMS action plan to strengthen compliance program operations.

Reductions to the 2008 enacted level include \$8.6 million for OCS Connect, as the system moves from the development phase to implementation, operations, and maintenance, and savings of \$420,000 related to completion of system modifications in the adjustment line monitoring program in minerals revenue management.

### **OFFICE OF SURFACE MINING RECLAMATION AND ENFORCEMENT**

The Office of Surface Mining Reclamation and Enforcement budget request is \$149.3 million, a decrease of \$21.1 million below 2008. The request for Regulation and Technology is \$118.5 million, level with the 2008 enacted level. Within this amount, there is an increase of \$500,000 to support tribal primacy. The SMCRA Amendments of 2006 authorized tribal primacy, which gives Indian Tribes the authority to regulate surface coal mining and reclamation operations on reservation land. One Tribe is expected to be ready to assume primacy by the end of 2008. Regulatory grants are funded at \$63.7 million. This is \$836,000 below the 2008 level, but sustains a regulatory program level that is \$7.3 million, or 13 percent, above the 2007 level.

Funding for the Abandoned Mine Land account totals \$30.8 million, \$21.1 million below 2008. This

reflects a reduction of \$20.0 million for Federal and State emergency projects. The 2006 SMCRA Amendments transferred AML reclamation grants to mandatory funding and provided for significantly higher payments to States than previously appropriated, beginning in 2008 — an increase of more than double the 2007 appropriated levels. Beginning in 2009, OSM will begin phasing out Federal responsibility for AML emergency projects. However, adequate carryover funding will be available to ease the transition to the States.

### **BUREAU OF RECLAMATION**

The 2009 Reclamation budget request is \$919.3 million in current appropriations, \$188.6 million below the 2008 enacted level. The 2009 budget sustains key projects and programs while discontinuing many congressional project increases provided in 2008. Reclamation's enacted level of funding in 2008 increased by \$149.5 million over the 2008 President's budget and \$82.9 million over the 2007 level, excluding supplemental drought funding.

The 2009 budget request emphasizes Reclamation's core mission, ensuring facility integrity and site security and resolving major western water challenges. The budget includes \$13.1 million for watershed basin and other geographical studies, focused measures to protect endangered species at high-risk watersheds in 12 States, and expansion of the challenge grant program. The recast program merges the Water 2025 and Water Conservation Field Services programs to stimulate water conservation and improve water management through an integrated approach that addresses urban, rural, and agricultural uses of water.

A total of \$91.3 million is requested for the Safety of Dams program, an increase of \$15.5 million, or 20 percent from 2008. The increase is needed to address dam safety issues at several sites, while keeping the work at Folsom Dam in California on schedule. The funding includes \$71.5 million to initiate safety-of-dams corrective actions, \$18.5 million for safety evaluations of existing dams, and \$1.3 million for the Interior Dam Safety program.

The 2009 budget request for rural water supply projects is \$39.0 million, \$101.5 million below the level appropriated in 2008. The 2008 enacted level of funding for Rural Water Supply projects is more than \$85.5 million, or 156 percent, above the 2008 President's request of \$55.0 million. Reclamation allocated funding for its rural water projects based

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on objective criteria, which gave priority to projects nearest to completion and projects that serve tribal needs. The 2009 budget includes \$26.2 million for the Mni Wiconi project and \$12.8 million for the rural water component of the Garrison project.

A total of \$29.0 million is requested for site security of dams to ensure the safety and security of facilities, a reduction of \$6.0 million below the 2008 level. The 2009 budget assumes that, consistent with project allocations, the operation and maintenance-related security costs for Reclamation facilities will be reimbursed by project beneficiaries.

The budget requests \$32.0 million, a decrease of \$8.1 million from 2008 enacted level, for CALFED pursuant to the October 2004 authorization for this water management, ecosystem restoration, water quality, water supply, and flood protection program. This adaptive management program in California's Central Valley and the San Francisco Bay-Delta is addressing conflicts over water supply.

### **U.S. GEOLOGICAL SURVEY**

The 2009 budget for the U.S. Geological Survey is \$968.5 million, a decrease of \$38.0 million below the 2008 enacted level. The 2009 budget focuses on the highest priorities for research, while ensuring that USGS builds the expertise it needs to continue answering the complex scientific questions that may arise tomorrow. The budget includes \$34.9 million in program increases and \$15.0 million in fixed costs, offset by \$87.8 million in program reductions.

The 2009 budget includes increases of \$8.2 million for the Water for America initiative to conduct a water census, \$7.0 million for oceans science, \$1.0 million for the breeding bird survey, and \$3.5 million to expand activities in support of the Healthy Lands Initiative. The budget also sustains \$5.0 million for climate science.

The National Streamflow Information Program is funded at \$23.8 million, including an increase of \$3.7 million to upgrade 350 streamgages with real-time telemetry to allow better management during floods and droughts and to reinstate 50 streamgages that had been discontinued in the past, thereby enhancing support of a water census. An additional \$3.0 million will be used by the Ground-Water Resources program to improve knowledge about groundwater, and \$1.5 million will be used for cooperative geologic mapping.

Coastal and Marine Geology is funded at \$47.4 million. An increase of \$4.0 million will be used to collect data for the extended continental shelf of the Arctic Ocean, working with the National Oceanic and Atmospheric Administration, to support the Nation's claim to secure rights to mineral and energy resources in the extended continental shelf. An additional \$2.0 million will be used to conduct priority-based ocean research projects.

The 2009 budget request reflects a restructuring to create a Global Change activity. The 2009 request is \$26.6 million, a reduction of \$2.1 from the 2008 level and \$4.8 million above the 2007 level. The 2009 global change budget request includes \$21.6 million in base funds to continue climate change science, \$4.0 million to establish a comprehensive pilot program in Alaska and a national network, and \$1.0 million for climate change adaptation research. The 2009 request also includes \$4.8 million for the Climate Change Science program, which brings total climate change funding to \$31.4 million. These components will provide critical monitoring information needed for predictive modeling related to our changing climate and its effects on the landscape and the Nation's resources.

Land Remote Sensing is funded at \$62.6 million, including a programmatic increase of \$2.0 million that will allow the National Land Imaging Program to assess the future need for civil operational land imaging data and develop a blueprint to determine future needs for acquisition of satellite data to supplement Landsat 7 imagery.

The 2009 President's budget reduces funding for the Mineral Resources and the National Water Quality Assessment programs. A \$24.3 million reduction to Geologic Resource Assessments is proposed, which will result in a 2009 Mineral Resources program of \$26.3 million. A \$10.9 million reduction to NAWQA is proposed for a total 2009 program of \$54.1 million. The 2009 President's budget also reduces the Earthquake Hazards program by \$5.2 million, retaining \$49.1 million for the highest priority earthquake research projects.

### **FISH AND WILDLIFE SERVICE**

The 2009 Fish and Wildlife Service budget request is \$1.3 billion, a reduction of \$64.6 million compared to the 2008 enacted level, with most reductions resulting from lower proposed spending in construction and land acquisition.

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The request for Resource Management is \$1.1 billion, a decrease of \$13.7 million, or a decrease of roughly one percent, compared to the 2008 enacted level. The 2009 request includes \$11.1 million in program increases and \$16.0 million in fixed costs, offset by \$40.8 million in program reductions.

The 2009 refuge system budget is \$434.1 million, sustaining significant increases in the 2008 enacted level. At this level, the refuge system maintains a funding level provided by Congress in 2008 of \$35.9 million above the 2007 funding level. Increases proposed in 2009 for the refuge system include \$500,000 for marine debris monitoring and clean-up partnerships and \$400,000 for coral reef restoration planning and conservation at Palmyra Atoll National Wildlife Refuge. Additionally, there is an increase of \$1.0 million for refuge law enforcement along the southwestern border. The robust refuge budget will support our Birds Forever initiative to reverse declines in common birds and improve bird habitat.

The 2009 budget request includes an additional \$8.0 million for our Birds Forever initiative. Another \$1.0 million in support of this initiative is in the USGS budget. Through the initiative, FWS will conserve important habitat for targeted focal species and collect scientific data to support plans and guide management actions. This increase includes \$2.2 million for monitoring of birds, \$2.0 million to implement focal species plans and develop new focal species plans, and \$4.0 million for Joint Ventures. It also includes a \$666,000 increase to the North American Wetland Conservation Fund account.

In support of the Healthy Lands Initiative, the 2009 budget includes an increase of \$492,000 in the Partners for Fish and Wildlife program that will support habitat and species conservation activities in Wyoming's Green River Basin, where wildlife and energy development activities coexist.

The budget continues to provide strong support for cooperative conservation programs that sustain partnerships. State and Tribal Wildlife Grants are funded at \$73.8 million, equal to the 2008 enacted level. The Cooperative Endangered Species Conservation Fund request includes \$75.5 million for new grants, including a cancellation of \$4.5 million in unobligated balances. This is a net increase of \$1.7 million compared to the 2008 enacted level.

To better focus on managing the lands currently in the refuge system, the FWS land acquisition program

request is \$10.2 million, a \$24.4 million reduction compared to the 2008 enacted level. In 2009, projects that do not add to operations or maintenance costs of the refuge system are proposed. Additionally, the costs to administer the program are decreased to reflect this focus. Similar to the land acquisition account, FWS construction is also reduced. The construction request totals \$12.2 million, a decrease of \$21.0 million compared to the 2008 enacted level. Reductions to engineering services are made to reflect the smaller program. The National Wildlife Refuge Fund budget is \$10.8 million, \$3.2 million below the 2008 enacted level but the same as the 2008 President's budget. The Multinational Species Conservation fund includes \$4.3 million, a reduction of \$3.6 million compared to the 2008 enacted level, but the same as in the 2008 President's request.

### NATIONAL PARK SERVICE

The National Park Service budget request is \$2.4 billion, an increase of \$13.9 million above the 2008 enacted level for park and related programs.

The 2009 budget includes \$2.1 billion for operations, an increase of \$160.9 million above 2008. Within the park operations budget are increases of \$7.6 million for U.S. Park Police, \$50.0 million for park base, and \$20.0 million for flexible park base projects.

To realize the full philanthropic potential for parks, the 2009 budget proposes the National Parks Centennial Challenge, a legislative proposal to provide up to \$100.0 million annually in mandatory funds to match private donations for signature projects and programs in national parks.

The 2009 budget for the National Recreation and Preservation program is \$45.5 million, \$21.9 million below the enacted level. The 2009 President's budget does not include funding for Statutory and Contractual Aid, resulting in a reduction of \$7.5 million. Funding for Preserve America grants is requested within the Historic Preservation Fund appropriation. The NRP budget proposes \$22.7 million for Cultural Programs, a program increase of \$1.3 million from 2008, including \$1.0 million to coordinate a national effort to inventory and monitor historic properties. The 2009 NRP budget request includes \$7.1 million for the Heritage Partnership program, a decrease of \$8.2 million from the 2008 level. The Heritage Partnership program was designed to provide seed money to initiate locally managed national heritage areas, not to support these areas indefinitely.



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The 2009 budget request includes \$66.1 million for Historic Preservation, \$4.2 million below 2008 enacted, but \$2.4 million above the 2008 request. The Historic Preservation budget includes \$15.0 million for Save America's Treasures; \$10.0 million for Preserve America; \$39.7 million for historic preservation grants-in-aid to States, Territories, and Tribes; and \$2.0 million for the National Inventory of Historic Properties.

The 2009 budget request continues strong support of the NPS asset management program. Total construction and maintenance funding is \$644.0 million in 2009, a decrease of \$4.8 million from the 2008 level. The total includes increased funding of \$22.8 million for cyclic maintenance and \$6.0 million for parks to more fully realize the benefits of the Facility Maintenance Software System. The construction budget request of \$172.5 million includes reductions of \$32.4 million in line-item construction, \$7.0 million in construction planning, and \$5.7 million in construction program management.

### **INDIAN AFFAIRS**

The 2009 Indian Affairs budget request is \$2.2 billion, a decrease of \$99.9 million below the 2008 enacted level.

The Operation of Indian Programs account request is \$2.0 billion, a reduction of \$59.5 million below 2008. In addition to increases of \$2.9 million for the Safe Indian Communities initiative, including funding for increased law enforcement along the southwest border, the budget includes \$2.8 million for education program increases for technology requirements and program management, and \$10.6 million for trust related activities. Reductions include the elimination of the housing improvement and Johnson O'Malley education grant programs, reductions of \$5.9 million in tribal scholarships, \$22.0 million for welfare assistance, \$12.5 million for roads maintenance, and elimination of \$12.5 million in earmarks.

The Construction budget request is \$173.3 million, a reduction of \$30.5 million from the 2008 enacted level. Included within this is the education construction budget of \$115.4 million, a reduction of \$27.6 million below the 2008 enacted level. The request includes funding for replacement of the Dennehotso Boarding School in Arizona, and replacement facilities at the Chinle Boarding School in Arizona. The education construction account also includes funding for major facilities improvement and repair projects, minor FI&R projects, and \$50.7 million for

annual maintenance. Employee housing is funded at \$1.6 million in this request.

The 2009 budget includes \$8.2 million for the guaranteed loan program, an increase of \$2.0 million. At this level, BIA will be able to guarantee up to a total of \$85.2 million in loans.

The 2009 budget request for BIA Indian Land and Water Claim Settlements of \$21.6 million includes \$11.9 million in reductions reflecting the completion of payments to the Rocky Boys Trust Fund and reduction of funding needed for the Puget Sound Regional Shellfish Settlement and the Nez Perce/ Snake River Settlement.

### **OFFICE OF THE SPECIAL TRUSTEE**

The 2009 Office of the Special Trustee budget request is \$181.6 million, a reduction of \$7.7 million compared to 2008 enacted.

The budget includes increases of \$1.7 million to address the probate backlog; \$941,000 for the Office of Historical Accounting; and \$815,000 for trust beneficiary services. The 2009 budget also includes a reduction of \$3.3 million as a result of the completion of certain trust reform efforts reflecting efficiencies and improvements in services to beneficiaries, completion of project task efforts, and management efficiencies. The OST budget includes a reduction of \$9.8 million for the elimination of the Indian Land Consolidation program.

### **OFFICE OF THE SECRETARY**

The 2009 budget includes \$105.9 million for Office of the Secretary - Salaries and Expenses, an increase of \$6.3 million above the 2008 enacted level. The budget includes a fixed cost increase of \$4.5 million, program increases of \$200,000 for suspension and debarment activities, \$1.7 million for central administrative services, and \$156,000 for minerals appraisal services.

### **OFFICE OF INSULAR AFFAIRS**

The 2009 budget for Insular Affairs is \$79.9 million in discretionary funding, a decrease of \$3.3 million below the 2008 enacted level. The proposal includes fixed costs of \$227,000 and reductions in earmarks and congressional increases of \$3.6 million.

Permanent appropriations in 2009 total \$321.7 million, which includes \$208.7 million in Compact of

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Free Association payments and \$113.0 million in payments to Guam and the U.S. Virgin Islands.

### OFFICE OF THE SOLICITOR

The 2009 budget request for the Office of the Solicitor is \$62.1 million, \$3.7 million above the 2008 enacted level. The budget includes a program increase of \$1.4 million for information technology and \$2.4 million for fixed costs.

### OFFICE OF INSPECTOR GENERAL

The 2009 budget for the Office of Inspector General is \$44.8 million, \$946,000 above the 2008 enacted level. The budget includes an increase of \$1.1 million for fixed costs.

### DEPARTMENT-WIDE PROGRAMS

**Wildland Fire Management** — The 2009 budget moves the Wildland Fire account from BLM to the Office of the Secretary – Department-wide Programs to better align the office with the multi-bureau nature of wildland fire management. The 2009 budget request of \$850.1 million supports fire preparedness, suppression, fuels reduction, and burned area rehabilitation. With an increase of \$42.1 million above the 2008 enacted level, excluding supplemental funding of \$249.0 million, the 2009 budget request includes \$335.2 million for Suppression Operations, an increase of \$45.4 million over 2008. This budget will fully fund the expected costs of fire suppression in 2008 based on the ten-year average of suppression obligations.

**Payments in Lieu of Taxes** — The 2009 budget includes \$195.0 million for the Payments in Lieu of Taxes program, \$33.9 million below the 2008 enacted level. This is an increase of \$5.0 million above the 2008 President's budget, reflecting an adjustment to keep abreast of inflationary cost increases.

**Central Hazardous Materials Fund** — The 2009 budget for the Central Hazardous Materials Fund is \$10.1 million, an increase of \$349,000 over the 2008 enacted level. This includes an increase of \$328,000 for project remediation needs.

**Natural Resource Damage and Restoration** — The 2009 budget request for Natural Resource Damage and Restoration is \$6.3 million, an increase of \$136,000 over the 2008 enacted level. The proposed increase maintains funding at historic levels, including fixed costs.

**Working Capital Fund** — The 2009 budget request for the Financial and Business Management System is \$73.4 million, an increase of \$33.3 million. The proposed increase will support the deployment of all of the modules of the FBMS solution to OSM, MMS, and BLM, as well as the full implementation at USGS.

### MANDATORY PROPOSALS

The 2009 budget is accompanied by legislative proposals that will affect receipt or spending levels in 2009 or in future years. These proposals will be transmitted separately from the budget for consideration by congressional authorizing committees. The principal proposals include:

**National Parks Centennial Challenge Fund** — The 2009 President's budget assumes enactment of a legislative proposal to provide a new, dedicated source of funding for the Centennial Challenge through 2018. Up to \$100.0 million per year of annual mandatory funding would be made available to match at least dollar for dollar up to \$100.0 million in private cash donations for signature projects and programs. Currently, NPS receives about \$27 million annually in cash donations, plus additional in-kind contributions. In 2008, the Congress appropriated \$24.6 million in order to begin investments in partnership projects. To date, NPS has certified a total of 201 projects, representing a total investment of \$369.9 million that could be eligible for funding under this matching program.

**MMS Net Receipt Sharing** — As proposed in 2008, the budget again assumes enactment of permanent net receipts sharing legislation. In order to partially cover the costs of administering the Federal mineral leasing program, the budget proposes to amend the Mineral Leasing Act to allow MMS to deduct two percent from the mineral leasing revenue payments made to States under the 50/50 Federal-State revenue sharing arrangement established by the Act. This amounts to a reallocation of one percent of the total MLA revenues. Congress included a one-time net receipts sharing provision in the 2008 appropriations act, resulting in savings of an estimated \$43.0 million in 2008. States benefit significantly from Federal onshore mineral revenue payments. In 2007, for example, States received over \$1.9 billion from these payments. Net receipt sharing ensures a more equitable Federal-State distribution of revenues, whereby the States share in the administrative costs of managing the onshore mineral leasing program that generates this revenue. This proposal is esti-

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mated to generate savings of \$269 million over the five-year period from 2009 through 2013.

**Coal Bonuses**— The 2009 budget assumes increased revenue from coal bonuses over the next five years by requiring the full payment of bonuses on all new coal leases at the time of lease sale. The Administration will propose legislation to amend the Mineral Leasing Act to require the payment of bonuses at the time of sale, consistent with oil and gas leases. The Act currently provides that at least 50 percent of the total acreage offered for lease by the Secretary in any one year shall be leased under a system of deferred bonus payments. Under current regulations implementing the deferred bonus payment system, lessees pay the bonus in five equal installments over five years, with the first installment submitted with the bid. This proposal is estimated to generate an additional \$564.0 million in revenues over the five-year period 2009 through 2013; under current law, this revenue would be shared 50/50 with the States where the revenues are generated.

**Federal Land Transaction Facilitation Act**— The Administration again proposes legislation to amend BLM's land sale authority under the Federal Land Transaction Facilitation Act. The legislation will update the public lands available for disposal under FLTFA and change the distribution of the proceeds of those sales. Under the Act, BLM is currently limited to selling lands that had been identified for disposal in land use plans 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, refuges, and monuments. The 2009 budget proposes to amend FLTFA to allow BLM to use updated management plans to identify areas suitable for disposal; allow a portion of the receipts to be used by BLM for restoration projects; return 70 percent of the net proceeds from these sales to the Federal Treasury; and cap Interior receipt retention at \$60.0 million per year. This proposal is estimated to generate an additional \$161.0 million in revenues over the five-year period 2009 through 2013.

**Arctic National Wildlife Refuge**— The President's National Energy Policy aims to improve America's energy security by increasing domestic production of fossil fuels, promoting increased energy conservation, and stimulating the development of alternative fuels. The coastal plain in the Arctic National Wildlife Refuge is the Nation's single greatest onshore prospect for future oil. The 2009 budget assumes enactment of legislation opening the Section 1002

area of the coastal plain in ANWR to energy exploration and development, with a first lease sale occurring in 2010 that would generate \$7.0 billion in bonus bid receipts. The budget estimates a total of \$8.0 billion in revenue would be generated through 2013. These receipts would be split 50/50 between the U.S. Treasury and the State of Alaska.

**BLM Range Improvements**— The 2009 budget proposes to discontinue mandatory appropriations from the Range Improvement Fund totaling \$10.0 million annually. Legislation will be proposed to amend the Federal Land Policy and Management Act and direct that 50 percent of grazing fee receipts currently deposited in the Range Improvement Fund, the Federal share of such receipts, be deposited in the General Fund of the Treasury. The BLM would retain the ability to fund range improvements to benefit wildlife within its appropriated budget. Also, private users who directly benefit from range improvements may be willing to share in these costs. Additional private investment could decrease the need for the Federal government to fund these projects.

**Repeal of Section 365 of the Energy Policy Act of 2005**— The 2009 budget assumes enactment of legislation to repeal portions of Section 365 of the Energy Policy Act, which diverted mineral leasing rental receipts from the General Fund of the Treasury to a newly-established Permit Processing Improvement Fund and simultaneously prohibited BLM from establishing cost recovery fees for processing applications for permits to drill. Under the proposal, BLM will promulgate regulations to put in place cost recovery fees for processing APDs. The budget assumes the new fees will generate \$34.0 million per year beginning in 2009, more than replacing the amount that would otherwise be provided by rental receipts, thus sustaining the program's capabilities while allowing for a reduction in the BLM's regular oil and gas appropriation relative to the amount that would otherwise be needed to fund the program.

**Geothermal Energy Receipts**— The Administration will resubmit legislation to repeal Sections 224 and 234 of the Energy Policy Act of 2005. Prior to passage of the Energy Policy Act, geothermal lease payments were directed 50 percent to States, 40 percent to the Reclamation Fund, and 10 percent to the General Fund. The Energy Policy Act changed this beginning in 2006 to direct 50 percent to States, 25 percent to counties, and 25 percent to a new BLM Geothermal Steam Act Implementation Fund. The repeal of Sections 224 and 234 will reverse these



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changes and restore the disposition of geothermal revenue to the historical formula of 50 percent to the States and 50 percent to the Treasury.

**Deep Gas and DeepWater Incentives** — The 2009 budget proposes to repeal Section 344 of the Energy Policy Act of 2005, which extended existing deep gas incentives in two ways. First, it mandated an increase in the royalty suspension volumes from 25 to 35 billion cubic feet of natural gas in a third drilling depth category, greater than 20,000 feet sub-sea. Second, it directed that incentives for all three drilling depth categories also be applied to leases in 200-400 meters of water. The 2009 budget also proposes to repeal Section 345 of the Energy Policy Act, which provided additional mandatory royalty relief for certain deepwater oil and gas production. Additional royalty relief for oil and gas exploration is unwarranted in today's price environment.

**Federal Migratory Bird Hunting and Conservation Stamps** — Federal Migratory Bird Hunting and Conservation Stamps, commonly known as Duck Stamps, were originally created in 1934 as the Federal licenses required for hunting migratory waterfowl. Today, ninety-eight percent of the receipts generated from the sale of these stamps at \$15 per stamp per year are used to acquire important migratory bird breeding areas, migration resting places, and wintering areas. The land and water interests located and acquired with the Duck Stamp funds establish or add to existing migratory bird refuges and waterfowl production areas. The price of the Duck Stamp has not increased since 1991; however, the cost of land and water has increased significantly over the past

17 years. The Administration proposes to increase these fees to \$25 per stamp per year, beginning in 2009. The increase will allow FWS to raise an estimated additional \$14.0 million in 2009, leading to acquisition of approximately 6,800 additional acres in fee and approximately 10,000 additional conservation easement acres. Total acres for 2009 are estimated at 27,700 acres in fee and 46,700 acres in perpetual conservation easements.

**Pick-Sloan Missouri Basin Program** — The budget proposes to reallocate the repayment of capital costs of the Pick-Sloan Missouri Basin program. Power customers would be responsible for repayment of all construction investments from which they benefit. This change would increase reimbursements to the Treasury from power customers by \$23.0 million in 2009. A legislative proposal will be transmitted for consideration to the appropriate congressional authorizing committees.

**San Joaquin River Restoration Fund** — The 2009 budget reflects the settlement of *Natural Resources Defense Council v. Rodgers*. The Administration will submit authorizing legislation, the San Joaquin River Restoration Settlement Act, which will include a provision to establish the San Joaquin River Restoration Fund. Under the Settlement, the legislation will propose to redirect \$7.5 million per year of payments from the Central Valley Project Friant Division and \$9.8 million from the Reclamation Fund, into the San Joaquin River Restoration Fund, which would be available without further appropriation to implement the provisions of the Settlement.

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## DEPARTMENT OF THE INTERIOR FACTS

**Land** — Interior manages more than 500 million acres, or about one-fifth of the land area of the United States, and 700 million acres of subsurface minerals. The Department has jurisdiction over an additional 1.76 billion acres of the Outer Continental Shelf.

**Parks, Refuges, Public Lands** — Interior manages 391 units of the national park system, 548 national wildlife refuges, 71 fish hatcheries, as well as 17 national conservation areas and 15 national monuments in BLM's National Landscape Conservation System.

**People** — Interior has about 70,000 employees located in approximately 2,400 locations across the United States, Puerto Rico, U.S. Territories, and Freely Associated States.

**Volunteers** — Interior benefits from approximately 237,000 volunteers who provide over 8.4 million hours of service, valued at \$157 million per year.

**Conservation** — About 240,000 acres of high-priority abandoned coal mine sites have been reclaimed through the OSM's Abandoned Mine Lands program. The FWS acts to protect 1,922 endangered and threatened species; 1,351 are in the United States.

**Revenues** — Revenues collected over the last eight years vary from \$6.1 to \$14.5 billion, including revenues from energy, minerals, grazing, timber, lands sales, and other revenue producing activities. Interior's estimated revenue projections in 2009 are \$18.2 billion.

**Water** — The Department is the largest supplier and manager of water in the 17 western States. Reclamation manages 479 dams and 348 reservoirs that deliver irrigation water to 31 million people and one out of every five western farmers irrigating 10 million acres of farmland.

**Energy** — Interior manages lands, subsurface rights, and offshore areas that produce approximately 30 percent of the Nation's energy, including 39 percent of natural gas, 35 percent of oil, 42 percent of coal, 17 percent of hydropower, three percent of wind, and 50 percent of geothermal.

**Visitation** — Annually, more than 57.3 million visits are made to BLM public lands, 274 million visits to national park units, 40 million visits to national wildlife refuges, 2.4 million visits to fish hatcheries, and 90 million visits to Reclamation recreation sites.

**American Indians** — The Department maintains relationships with 562 federally recognized Tribes in the lower 48 States and Alaska, and provides support to a service population of more than 1.6 million people. The BIA provides education services to approximately 44,000 students in 23 States attending 184 elementary and secondary schools and dormitories and supports 28 tribally controlled community colleges, universities, and post-secondary schools. There are 22 BIA directly operated detention centers and 189 BIA funded law enforcement programs.

**American Indian Trust** — Interior has responsibility for the largest land trust in the world. Today, the Indian trust encompasses approximately 56 million acres of land. Over ten million acres belong to individual Indians and 46 million acres are held in trust for Indian Tribes. On these lands, Interior manages over 100,000 leases for uses such as farming, grazing, and oil and gas production on behalf of individual Indians and Tribes. The Office of the Special Trustee manages over \$3.3 billion of funds held in over 1,800 trust accounts for more than 250 Indian Tribes, and over 370,000 open Individual Indian Monies accounts.

**DEPARTMENT OF THE INTERIOR  
SELECTED PERFORMANCE MEASURES**

<input type="checkbox"/> Met or Exceeded <input type="checkbox"/> Not Met    E = Estimate    No Value = New		
Performance Measure	FY 2006	FY 2007
<b>Representative Performance Measures from Resource Protection Mission Area</b>		
Percent of DOI stream/shoreline miles that have achieved desired conditions	86%	88% E
Percent of DOI acres that have achieved desired conditions	58%	62%
Number of land and surface water acres reclaimed or mitigated from the effects of natural resource degradation from past coal mining	6,983	6,658
Percent of all migratory bird species that are at healthy and sustainable levels	61%	62%
Percent of T&E species that are stabilized or improved	41%	45%
Percent of baseline acres infested with invasive plant species that are controlled	1.60%	1.7% E
Percent of historic structures on DOI inventory in good condition	52%	56%
Percent of targeted science products that are used by partners for land or resource management decision making	93%	93%
<b>Representative Performance Measures from Resource Use Mission Area</b>		
Percent of fluid mineral leases with approved Applications for Permits to Drill	47%	44%
Number of onshore federal acres under lease for coal development	466,652	466,943
Number of offshore lease sales held consistent with the Secretary's 2007-2012 Five Year Program	2	2
Percent of active coal sites that are free of off-site impacts	92%	90%
Percent of federal and Indian revenues disbursed on a timely basis per statute	95%	96%
Water infrastructure is in fair to good condition as measured by the Facilities Reliability Rating	98%	99%
Percent of grazing permits and leases processed consistent with applicable resource management plans	103%	79%
Percent of allowable sale quantity timber offered for sale consistent with applicable resource management plans	80%	68%
Percent of targeted science products that are used by partners or customers for land or resource management decision making	88%	99%
<b>Representative Performance Measures from Recreation Mission Area</b>		
Percent of visitors satisfied with the quality of their experience	93%	91%
<b>Representative Performance Measures from Serving Communities Mission Area</b>		
Percent of unplanned and unwanted wildland fires controlled during initial attack	96%	97% E
Percent of acres which achieve fire management objectives as identified in applicable management plans	No Value	66% E
Percent of communities/Tribes using DOI science on hazard mitigation, preparedness and avoidance for each hazard management activity	48%	50%
Percent of financial information accurately processed in Trust beneficiary accounts	99.7%	99.8%
Percent of estates closed	No Value	89% E
Percent of BIA/BIE funded schools achieving Adequate Yearly Progress	30%	31% E
Part I violent crime incidents per 100,000 Indian Country inhabitants receiving law enforcement services	492	374
Ratio of Federal revenue to total revenues in insular areas	0.28	0.30



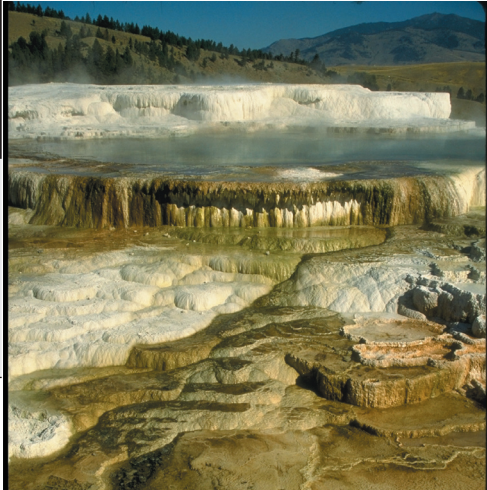


A grayscale photograph of a forest path, likely a birch forest, with a black text box overlaid in the upper center. The path is narrow and leads into the distance, flanked by tall, slender trees. Sunlight filters through the canopy, creating dappled shadows on the ground. The text box is a solid black rectangle containing the words "DEPARTMENTAL HIGHLIGHTS" in a white, serif, all-caps font.

# DEPARTMENTAL HIGHLIGHTS



# National Parks Centennial



*Parks teach and inspire. Parks are America the beautiful...the cultural...the historical.*

*Dirk Kempthorne, Secretary of the Interior  
October 15, 2007*

The 2009 budget for the National Parks Centennial Service initiative prepares our national parks for another century of conservation, preservation, and enjoyment with \$2.4 billion for National Parks. The 2009 budget request for park operations is a historic \$2.1 billion, an increase of \$160.9 million above the 2008 enacted level. This is the largest budget ever for park operations. The 2009 budget fulfills the National Parks Centennial promise by increasing funding for park operations and will allow the parks to:

- Preserve our Nation's heritage.
- Connect people to parks.
- Foster education and professionalism.

The budget request also supports the President's Centennial Challenge, which will encourage individuals, foundations, and the private sector to donate funding for signature projects and programs. These donations will be matched with up to \$100.0 million in dedicated, mandatory Federal funding. By leveraging government investment with private philanthropy, the Centennial Challenge will enhance park services and management, invest in high-profile, nationally recognized Centennial projects and programs, and develop park educational programs to benefit all Americans.

## CENTENNIAL INITIATIVE

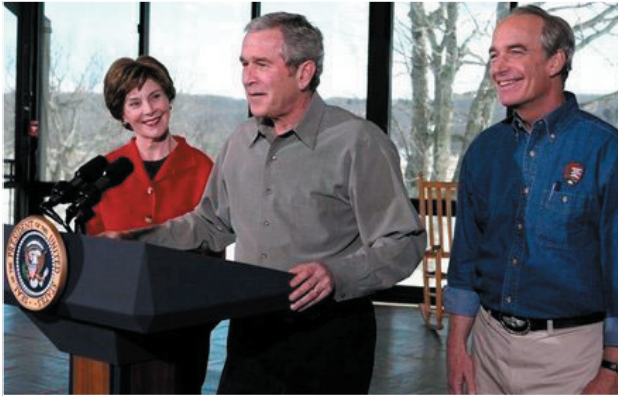
Americans love their parks. Yosemite and Yellowstone, Grand Canyon and Grand Teton, Shiloh and Shenandoah, and other parks are sanctuaries of enjoyment, recreation, learning, and personal renewal. They preserve majestic natural wonders

and offer spectacular backcountry hiking. They are home to grizzlies, moose, spawning salmon, and birds of all feathers. They help us keep watch over battlefields hallowed by red badges of courage. They keep culture alive at sites dedicated to the performing arts, poetry, and music. Urban parks introduce inner-city children to outdoor wonders.

While we preserve the natural and cultural wonder of parks, we must also deal with the realities of the world in which we live. Changing landscapes, urban sprawl, and the impacts of climate change, fire, storms, fragmented habitat, and invasive species are but a few of the many challenges facing park managers today. We are also challenged to make parks relevant to younger generations and a more diverse population. Children are increasingly disconnected from the outdoors. Modern technology and virtual experiences compete with authentic learning adventures and personal exploration of our Nation's nature and history.

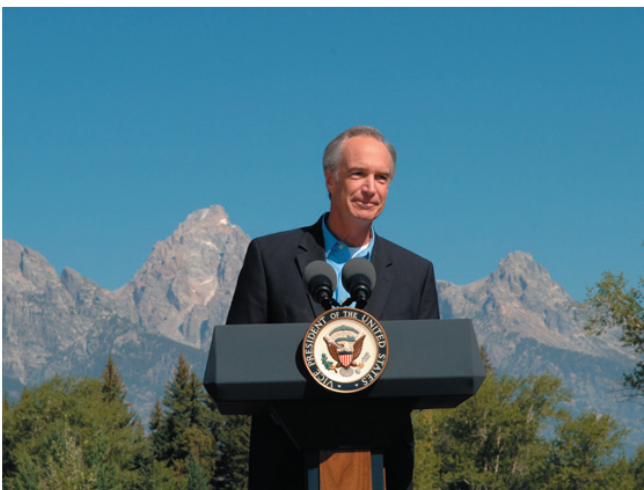
The challenge facing park managers is to conserve what is timeless while keeping pace with the modern needs of Americans. The Park Service is making a 21<sup>st</sup> century commitment to work in partnership to preserve parks, while making them more accessible and connecting adults and children to the outdoors, history, and culture. An inner-city child in Washington, D.C. who catches a bluegill in a cement-lined pond in Constitution Gardens may one day explore the wilds of Alaska fishing for king salmon. Furthermore, within a framework of competing financial needs, park managers require consistent training and experience to manage the budget, identify more effective and efficient ways to deliver services to visitors, and recruit and retain a skilled workforce.





## A VISION FOR THE FUTURE

Laying the groundwork for the 100th anniversary of the National Park Service, President Bush announced a National Parks Centennial initiative on August 25, 2006. He directed Secretary Kempthorne to report by May 31, 2007, on specific performance goals to be achieved so our parks enjoy “another century of conservation, preservation, and enjoyment.” The 2008 President’s budget set forth the initial investments to achieve the goals of the Centennial initiative, with \$100.0 million in operating funds for new levels of excellence in parks. The budget also proposed up to \$100.0 million per year of Federal mandatory funding to match \$100 million or more in private philanthropic donations to the National Park Service. With an unprecedented proposed \$2.4 billion budget for the Park Service—the largest budget ever for operations and programs that benefit parks—the President affirmed his commitment to a bold public lands agenda to protect the vast treasures of the national park system for this and future generations.



During a series of nationwide listening sessions, the public expressed enthusiastic support for the Nation’s vast open spaces, natural wonders, and cultural landscapes. Drawing on the comments, recommendations, and ideas of thousands of Americans, including park visitors, current and retired NPS employees, experts, and advocates, Secretary Kempthorne’s May 2007 report to the President, *The Future of America’s National Parks*, outlined five overarching goals to guide the Park Service as it prepares for its centennial anniversary in 2016. Broad objectives, supported by specific performance goals, and potential actions and examples accompany each goal. In August 2007, NPS certified 201 project proposals as eligible for funding through the Centennial Challenge in fiscal year 2008. These projects represent a total potential investment of \$369.9 million, \$215.9 million from partners, and \$154.0 million in Federal funding.

### CENTENNIAL GOALS

- **Stewardship** — Lead America in preserving and restoring treasured resources.
- **Environmental Leadership** — Demonstrate environmental leadership to the Nation.
- **Recreational Experience** — Offer superior recreational experiences where visitors explore and enjoy nature and the great outdoors, culture, and history.
- **Education** — Foster exceptional learning opportunities connecting people to parks, especially children and seniors.
- **Professional Excellence** — Achieve management and partnership excellence to match the magnificence of the treasures entrusted to its care.

*Secretary Kempthorne’s Report to the President,  
The Future of America’s National Parks  
May 2007*



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The President's proposal received broad bipartisan support in Congress as well, with full funding for the initiative provided in the 2008 appropriation. With the funding for 2008, NPS is taking the first steps in attaining new levels of distinction in park stewardship, recreational and educational opportunities, environmental leadership, and management and partnership excellence. With these funds, NPS is hiring 3,000 more seasonal national park rangers, guides, and maintenance workers; repairing buildings; enrolling more children in Junior Ranger and Web Ranger programs at the parks; and expanding the use of volunteers in parks.

The Administration also introduced the Centennial Challenge Fund legislation that would authorize the use of \$100.0 million per year of Federal mandatory funding to match \$100 million or more in private philanthropic donations to the National Park Service. Both the House and Senate introduced bills based on the Administration's legislative proposal. While the Congress continues to work on final passage of the bill, the 2008 appropriation included \$24.6 million in discretionary funding to begin the Centennial Challenge and match private philanthropic contributions for signature projects.

*We've hiked in Yellowstone and Glacier and Yosemite and Olympic National Park in Washington and Denali in Alaska...the national parks have been a very important part of our family life.*

*First Lady Laura Bush*

## NATIONAL PARKS CENTENNIAL INITIATIVE THE DETAILS

For the second year, our budget supports a ten-year effort to strengthen visitor services and other programs in parks and prepares us to address the needs of the public in time for the NPS centennial in 2016. The 2009 budget request proposes net program increases of \$125.1 million for park operations. Combined with fixed cost increases of \$35.8 million, the 2009 President's budget is \$160.9 million above the 2008 enacted level. This increase will allow NPS to capitalize on the enthusiasm and the momentum gained in 2008.

The 2009 Centennial initiative will provide:

- A total of \$79.4 million to build park operational capacity, including increases

for core operations, facility management, Park Police operations, and youth partnership programs. An increase is also included for parks along the southwest border.

- An additional \$45.8 million to care for America's treasures. Using a combination of flexible park base dollars and focused project funding, the Park Service will improve the health of natural and cultural resources and continue to manage park facilities and assets in good condition using a predictive maintenance cycle.
- An additional \$8.0 million to develop a 21<sup>st</sup> century workforce. Funding will strengthen organizational capacity and employee development through Service-wide employee development programs and enhanced performance management tools.
- Up to \$100.0 million of mandatory funding annually through 2016. As proposed in the 2008 President's budget, the Challenge invites individuals, foundations, businesses, and the private sector to contribute at least \$100 million annually to support signature programs and projects in our national parks. To encourage these public-private partnerships, the 2009 budget proposes to match these contributions with up to \$100.0 million of mandatory funding annually through 2016.

## BUILDING PARK OPERATIONAL CAPACITY

At the core of the Centennial initiative is a commitment to provide enhanced visitor services to the more than 270 million people who visit the parks annually. Effective park management through the next century requires a wide range of services to build and maintain park operational capacity, connect people to parks through appropriate interpretive and recreational programs for visitors of all ages, protect and improve the condition of the Nation's natural and cultural resources, and develop strong management tools, while investing in the next generation of park managers and leaders. These outcomes are supported through park operations funding, including a combination of park base funding and project funding focused on the highest priorities.



### **Park Base Funding: Setting a Solid Foundation for Parks**

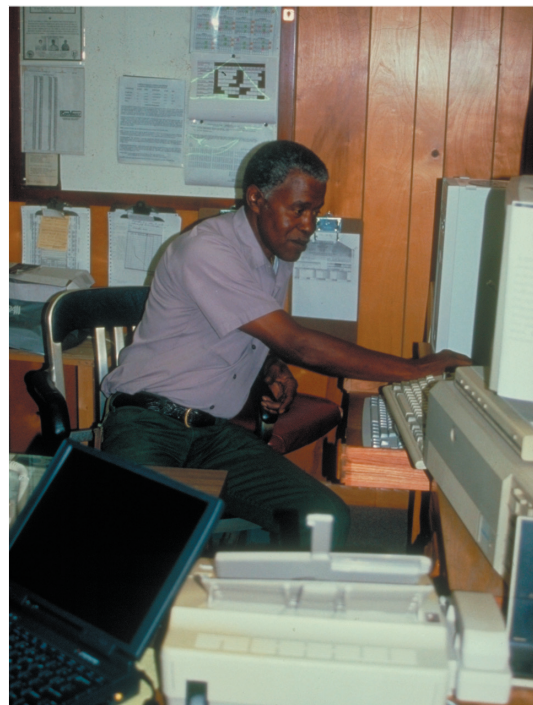
— The primary source of funding to support park activities comes from the park operating base. With these funds, parks offer services such as interpretive ranger programs, visitor facility operations, daily maintenance activities, and other programs designed to enhance visitor services and protect park resources. The 2009 President's budget includes \$44.8 million in targeted park base increases, which would enhance core visitor services and resource protection needs at 218 parks.

The Park Service formulates and evaluates park base funding needs using a suite of financial and organizational management tools, including the NPS scorecard, as a means of ensuring park funds are allocated to operations that support each park's primary mission and Service-wide priorities. As in the 2008 process, for formulation of the 2009 budget, NPS identified high-priority needs and established priorities based on park and regional manager assessments. These decisions were informed by management processes, such as park business plans, which involve analyzing spending patterns, identifying cost recovery strategies and efficiencies, focusing efforts on core mission activities, and working toward high priority performance goals.

Using the financial and organizational data in the NPS scorecard, the relative efficiency of parks was evaluated, providing the basis for allocation deci-

sions. The requested funding will be allocated to highly efficient parks, parks facing significant fiscal constraints, parks with new responsibilities, and for collaborative opportunities in park management. Funding is allocated based on composite scores of multiple criteria. About 62 percent of the scoring is for core operations at parks with high efficiency scores. Increased funding will enable these parks to sustain or improve performance by providing positive visitor experiences and preserving park resources. Another 46 percent of the scoring is for high-priority needs at parks with a high percentage of base funding devoted to fixed costs, which will enable them to achieve a more balanced budget with sufficient funding to address project-related needs. Of the park operating requests included in this proposed budget, 35 promote collaborative efforts that benefit multiple parks. Funding these requests will improve performance at more than 165 parks and promote cooperation with at least 29 non-NPS entities.

An increase of \$6.0 million will result in more effective use of the Facility Management Software System. Currently, most park facility staff conduct asset management as a collateral duty and are unable to devote sufficient time to important activities including inventory, condition assessment, monitoring, and reporting. The increasing complexity of asset management requires full-time dedicated staff adequately trained and familiar with industry-standard systems. This funding increase will allow





NPS to hire 220 new support staff with specialized skills in data management and analysis. Consisting of both term and permanent employees, the new staff will be assigned to individual parks or groupings of smaller parks to conduct the necessary inventory and condition assessment activities in order to meet Federal Real Property Profile reporting requirements and to more effectively manage assets.

As a complement to the park base funding, the 2009 request includes a \$13.9 million increase to provide additional capacity to parks by centrally funding information technology, security, and employee development programs. Centrally funding these items will provide parks with greater flexibility in meeting the needs of park visitors. An increase of \$2.0 million will fund space rental costs; \$300,000 for the Brown Foundation, which supports the Brown v. Board of Education National Historic Site; and \$50,000 to support the Lower East-Side Tenement Museum in New York.

**Protecting Visitors and Employees on the Southwest Border** — As a part of the Department’s Safe Borderlands initiative, the 2009 President’s budget includes an increase of \$5.2 million for law enforcement in park units along the southwest border. Increased border security in urban areas has pushed illegal immigrants and drug smugglers into more remote locations. These lands offer recreational opportunities that include hunting, camping, hiking, and bird watching. At these parks, once pristine landscapes and untouched wilderness areas bear the impacts of illegal traffic.



The increased funding in 2009 will enhance safety for park employees and visitors by deploying 34 additional law enforcement rangers. These rangers will patrol and protect employee housing areas, recreational areas, and other high-use sites. The additional funding will also allow the Park Service to improve communications with Interior and other law enforcement entities within the region and mitigate environmental damage, including restoring high-priority habitat and wilderness areas, maintaining access roads, and removing debris resulting from illegal activities.

**Ensuring Visitor Safety at Our Nation’s Iconic Sites** — The U.S. Park Police are responsible for visitor safety and icon security at large, urban parks in Washington, D.C., New York City, and San Francisco. The Department completed a mission review of the Park Police in 2005. The review concluded that a sworn officer force of 639 officers was needed to meet the critical icon protection responsibilities and traditional law enforcement services provided by USPP. Though funds were appropriated in 2007 to meet these staffing needs, subsequent increases in pay costs and the application of across-the-board reductions have reduced the force’s ability to fully adopt the staffing plan.



The 2009 President’s budget includes \$94.4 million for U.S. Park Police operations, an increase of \$7.6 million above the 2008 enacted level. Included within the request is an additional \$4.8 million to increase the number of sworn officers. At the proposed funding level, the USPP will remain aligned with its core mission responsibilities and the long-term staffing plan developed in 2006.

An increase of \$2.0 million in nonrecurring funding will support security needs related to the presidential inaugural celebration in 2009. Within the total for the presidential inaugural, \$1.0 million funds the USPP to provide essential law enforcement at events accompanying the presidential inaugural and

## BRINGING U.S. STUDENTS TO OUR PARKS (BUS STOP)

American children, and specifically those who are less economically privileged, are increasingly cut off from their natural, cultural, and outdoor recreational heritage. National parks offer an ideal venue to reconnect children with the outdoors through active education and recreation.

The BUSSTOP program provides motorcoach bus transportation to NPS units for economically less advantaged students in grades 4-6.

The pilot program helps students come to better understand their shared American heritage, and their responsibility to be stewards of that heritage, hopefully leading to a deeper understanding of civics and their citizenship. The pilot program begins in 2008. The program focuses on students from economically disadvantaged Washington, D.C., Maryland, and Virginia schools. National park units between Jamestown and Philadelphia and as far west as Harpers Ferry, WV, including Jamestown National Historical Park, Manassas National Battlefield, Independence National Historical Park, Harpers Ferry National Historical Park, and George Washington's Birthplace National Historic Site, participate in the program.

A number of park units have adopted similar approaches in the past. This program provides a systemic and consistent approach that will be adopted Service-wide. The pilot will result in approximately 1,500 school students visiting units of the NPS within easy driving distance of the Washington, D.C. metropolitan area. In the future, as this program moves beyond the pilot to a nationwide program, NPS expects to cooperate and collaborate with the National Park Foundation and other educational foundations in both fundraising and program operation.

Through the BUS STOP program, the Park Service will ensure and expand a national commitment to conservation, preservation, and family enjoyment through the NPS Centennial initiative. This program fits seamlessly within the concepts outlined in the Centennial report and within the interests expressed by NPS Directors, past and present, to create and maintain park relevance for all Americans.

to review permits for the use of NPS lands at the request of the Inaugural Committee. The remaining \$1.0 million will provide material and logistical support for inaugural activities held on the National Mall and Memorial park lands.

**Connecting People to Parks** — Adequate knowledge of public attitudes about parks and specific visitor preferences, experiences, and assessments of facilities and services is needed to improve park programs. Many park exhibits and interpretive programs are outdated and are unappealing to the interests and learning habits of a younger, more diverse, and technologically savvy generation. Some parks also need to broaden their reach to diverse audiences through greater use of e-learning technologies. Investments in interpretive and educational programs, exhibits, and technology will attract young people and reach broader audiences with more varied interests.

During 2007, NPS dedicated funding to strengthen its capability to understand opinions about parks by expanding and refining the visitor services survey program. In 2008, NPS is analyzing these data and using the information to better target its public programs. The 2009 budget request includes \$175,000 to better market park programs to youth in the U.S. and around the world. Information on all NPS youth-oriented programs will be available through the NPS website. By making the information available to the public, potential users will be able to find appropriate activities of interest, with the expected outcome of increasing the participation of young people in educational, recreational, and volunteer activities.

## CARING FOR AMERICA'S TREASURES

The NPS manages many of America's greatest national treasures, including the vast and awesome vistas of the Grand Canyon and the symbols of democracy and freedom represented by national icons



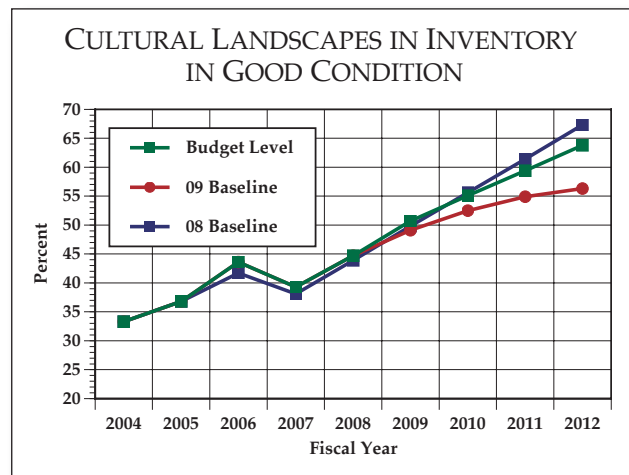


such as the Liberty Bell and the Statue of Liberty. The Park Service maintains a strong commitment to conserve, protect, and restore the Nation's historic, cultural, and natural resources, including these national icons, for generations to come.

The Park Service employees are stewards of these treasures. To carry out this stewardship responsibility, the parks inventory, evaluate, document, preserve, protect, monitor, maintain, and interpret natural and cultural resources at 391 park units. Park professionals also conduct systematic and intensive investigations that address complex management issues. These activities help to protect resources and allow for their continued appreciation, understanding, and enjoyment.

**Improving Cultural and Natural Resource Health** — The 2009 budget includes an increase of \$20.0 million that will be allocated to individual parks for one to three years to accelerate the improvement of cultural and natural resource health. This flexible park base funding will enhance financial support for protection and conservation of cultural and natural resources at parks where there is a history of organizational efficiency and results, as demonstrated by specific changes in performance metrics. Proposed projects include improvement of historic structures, cultural landscapes, museum collections, disturbed lands or water quality. By enhancing support for cultural and natural resources at these sites, NPS will improve the visitor experience.

Project-focused funding, for example, could be applied to invasive species control at Lewis and Clark National and Historical Park. Tidal estuarine wetlands are one of the most impacted habitats in the Young's Bay watershed of Lewis and Clark National and Historical Park. Restoration of these



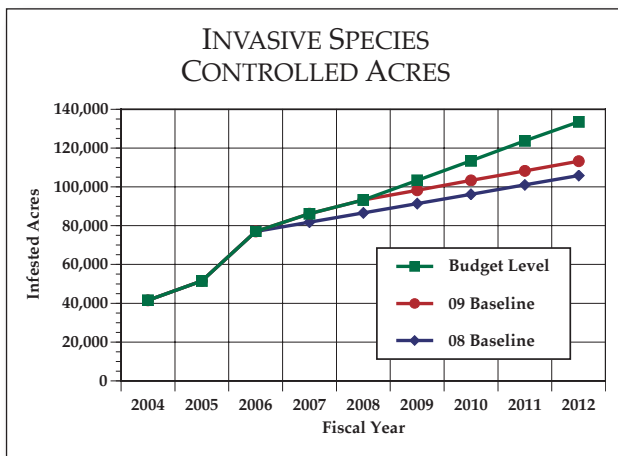
wetlands is a priority for the park because, once restored, they will provide habitat for endangered salmonids. The control of invasive, non-native reed canary grass and Himalayan blackberry to promote the growth of native estuarine vegetation is a key factor in the restoration of these wetlands. Additional funding will allow the park to control 235 acres of invasive plants in this area by 2011, a 30 percent increase over current levels of control.

**South Florida's Everglades** — The South Florida Everglades is a complex ecosystem that hosts a wide array of upland, lowland, and marine habitats that support thousands of species of plants and animals, including numerous threatened and endangered species. Since the early 1900s, flood control, water supply systems, agriculture, and development have disrupted the region's hydrological patterns. Half of the original Everglades ecosystem has been drained. The Interior Department has significant roles and responsibilities in Everglades restoration that include coordinating the development of consistent inter-agency and intergovernmental strategies, policies,

### HERBERT HOOVER NATIONAL HISTORIC SITE

Herbert Hoover National Historic Site will use flexible park funding to bring the Isaac Miles Farmhouse, a park-owned historic building that is in poor condition, up to good condition. The restoration and rehabilitation work will include drainage and foundation repairs, exterior siding repair and replacement, upgrading utility systems to code, roof repair and replacement, window and door repair and replacement, and interior repairs and improvements as necessary. The project will begin in 2008 and be completed in 2009.





projects, and programs to address the restoration, preservation, and protection of the South Florida ecosystem. The 2009 budget includes \$10.0 million to continue construction of the Modified Water Deliveries features along the 8.5 Square Mile Area component. For the Tamiami Trail component, the Army Corp of Engineers is currently determining the appropriate modifications needed for the Trail to ensure that the goals of the Modified Water Deliveries project are achieved. It is anticipated that a plan will be selected by July 2008.



**Managing Park Facilities** — Operations and maintenance of over 7,500 facilities used by more than 270 million visitors annually present a perennial challenge to the Park Service. In previous decades, parks did not have the tools to effectively manage these facilities. In 2002, President Bush established a legacy for parks that has significantly improved the management and condition of park facilities. Since 2002, the Administration has invested \$6.6 billion in NPS asset management programs and undertaken 6,600 projects. As a result, NPS has significantly improved the condition of facilities

and developed an industry-standard approach to facilities management. The NPS now has information about its assets that it has never had before: systematic information about its inventory, the value of its assets, comprehensive condition assessments of all assets, and the investment required to sustain these assets over time. This information is used to prioritize facilities maintenance and construction investments and to link budget decisions to achievement of facility condition goals.

To maintain park assets, the President's budget request includes an increase of \$17.8 million for regular cyclic maintenance and \$5.0 million for cyclic maintenance of historic structures. These cyclic maintenance activities are key components in the NPS comprehensive asset management program. At the requested levels of funding, park units will have the ability to sustain recently rehabilitated or repaired assets in a state of good condition using a predictive maintenance cycle and prevent assets from falling into a state of disrepair.



Effectively operating a diverse range of recreational, public use, historic, and support facilities also requires services that support the continued use of park assets. The 2009 President's budget includes an increase of \$800,000 to pay increased costs for water and sewer services in Washington, D.C. The funding will be used to fund increased billings resulting from rate increases and the increased use of water due to the addition of new sites, such as the World War II Memorial.

**Promoting Employee Health and Safety** — The most valuable assets available to the Park Service are its dedicated 21,649 employees. An efficient and effective parks system requires constant up-



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to-date training, equipment, and adequate staff to assure the safety and well being of NPS employees. Currently, injuries directly cost NPS and the U.S. taxpayers over \$21 million each year. The Park Service is committed to reducing taxpayer liability and the incidence of preventable injuries and deaths among park employees through risk management, training, and promoting safe work practices.

The 2009 budget request includes an increase of \$1.0 million to improve structural fire prevention and mitigation. The NPS will update fire training for employees, conduct annual fire inspections of fixed fire protection systems, and install adequate fire detection and suppression systems. A GAO report on the NPS structural fire safety responsibilities identified a need to increase investments in this area.

## A 21<sup>ST</sup> CENTURY WORKFORCE

As the Park Service approaches its second century, park managers experience the challenges related to recruiting, retaining, training, and equipping employees. Park rangers and other park employees need to be skilled in addressing the interpretation and education needs of visitors, protecting park resources and ensuring the safety of employees and visitors, restoring natural and cultural resources, and many other aspects of park operations. To meet these challenges, NPS is fashioning a workforce skilled in human resources, business and asset management, e-government, and modern interpretive practices.

*The men and women of the National Park Service will transform these goals into reality. We will be accountable to the American people for our actions and develop benchmarks to measure our success. We will report back to the citizens to tell them how we are doing.*

*Mary Bomar, Director  
National Park Service  
May 31, 2007*

**Developing the Leaders of the Future** — The National Park Service Advisory Board described the Service as “a sleeping giant—beloved and respected, yes; but perhaps a bit too cautious, too resistant to change, too reluctant to engage the challenges that must be addressed in the 21<sup>st</sup> century.” One of the challenges facing NPS is the need to develop a workforce that reflects the changing and diverse face of America. The Park Service is developing a workforce that will be able to demonstrate management excellence worthy of the treasures entrusted to its

care. As part of its second century, the Park Service will establish a structured professional development curriculum that will provide park managers with the skills to apply best business practices and superior leadership associated with increasingly complex park management.

The President’s budget includes \$1.8 million to establish a Service-wide development program with three components, including training for new superintendents and continuing education for existing superintendents; a comprehensive mission-oriented training program for new employees; and distance learning capabilities to improve training opportunities for remote locations. Training for new superintendents will require a 16-month course of study for 48 superintendents per year. Using a combination of established university curriculum, training from other entities, NPS-specific training, and mentoring from experienced park managers, new superintendents will be prepared for the rigors of managing the diverse issues of the national park system. The Park Service will also provide comprehensive training to all employees within their first two years of service. The Park Service will increase its offerings of the highly successful Fundamentals program, including providing sessions on-line, which will make the program more widely available to both permanent and temporary employees. An additional \$190,000 will allow the Park Service to enhance its distance learning capabilities.

**Using New Management Tools** — With funds provided in the 2008 appropriation, the Park Service is hiring 3,000 seasonal rangers and guides, maintenance workers, and protection rangers. Maintaining a large seasonal workforce over multiple years will require an ongoing, robust process for recruitment, intake, security screening, orientation, and separation. To improve the effectiveness and efficiency of these efforts, the budget request includes \$5.6 million to automate these labor-intensive processes and execute contracts in a timely manner. The NPS will implement the new system developed by the Office of Personnel Management called the Electronic Official Personnel Folder; optimize NPS recruitment efforts by acquiring and implementing the automated USA Staffing tool to receive on-line electronic applications; and strengthen Washington contracting and procurement office capabilities to improve NPS acquisition and financial assistance programs. An additional \$340,000 will support improved accountability with additional staff needed to collect, analyze, and manage data generated by budget and financial systems.

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## REALIZING THE FULL POTENTIAL OF THE CENTENNIAL CHALLENGE

*We need to ignite a new era of giving to national parks.  
The cause is noble, the need is great, the opportunities are  
immense.*

*Dirk Kempthorne  
Secretary of the Interior  
October 15, 2007*

The National Park Service enjoys a rich tradition of philanthropy. Thirty national parks were created through philanthropic donations. For the Nation's bicentennial, school children donating their dimes across the country joined with philanthropic organizations to help refurbish the Statue of Liberty. In that same spirit, the President's Centennial Challenge will inspire the American people to participate in preserving their parks, their heritage, and their history. A legislative proposal submitted to Congress will make up to \$100 million of mandatory funding available annually through 2018 to match private donations. Private contributions and Federal matching funds will complement the annual increase in the park operating budget, paying for projects that inspire the imagination and that offer national parks a new level of excellence that would not be possible without this added level of investment.

Private contributions will be directed toward signature sites that reflect some of America's most significant stories. These projects will involve protecting park assets, including renovating existing facilities, and constructing new facilities where appropriate. In August 2007, NPS certified 201 project proposals as eligible for funding through the Centennial Challenge. These projects represent a total investment of \$369.9 million, \$215.9 million from partners, and \$154.0 million in Federal funding.

Restoring the Benjamin Franklin Museum in Philadelphia, Pennsylvania is just one of 201 Centennial Challenge projects selected by a team of NPS career employees. Texans committed their funds to save endangered sea turtles at Padre Island. In Missouri, at a park in the Ozarks, an unused lodge will be transformed into a world class environmental education facility to teach urban children about parks. In Florida, citizens committed to a multi-year project using state-of-the art science to start new coral reef colonies. These new colonies will help recover damaged coral reefs at Biscayne National Park.

Centennial goals can be realized with the passage of supporting legislation. The House and Senate have introduced Centennial legislation and held hearings on it. To lay the groundwork for the next century of the National Park Service it is critical that this legislation be enacted into law.





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## FOSTERING HISTORIC PRESERVATION AND HERITAGE TOURISM

The NPS plays a vital role in preserving the Nation's cultural history through a variety of stewardship programs that address unmet preservation needs nationwide including Preserve America, Save America's Treasures, the Heritage Partnership program, National Inventory of Historic Properties, and Historic Preservation grants to States and Tribes.

The combination of these programs allows local communities to determine which strategies best suit their heritage needs; apply the most appropriate programs to repair historic buildings, conserve museum resources, and promote heritage development; and effect better coordination and allow for greater efficiencies in meeting the goals to enhance and expand opportunities for cultural resource preservation throughout the Nation.

**Preserve America** — The 2009 budget request includes \$10.0 million for grants that help local communities find sustainable uses for historic assets, such as through heritage tourism.

The Preserve America program has been well received by States and is achieving positive results. For example, communities Colorado's southeastern plains, devastated by the loss of jobs and residents, are looking to heritage tourism for revitalization. A \$130,000 Preserve America grant secured by Colorado Preservation, Incorporated and the Colorado Historical Society sparked a partnership among several counties to develop a regional marketing program. The result has been an amazing synergy among the Sand Creek Massacre National Historic Site, the Amache Japanese-American internment camp, the Santa Fe National Historic Trail, Bent's Old Fort National Historic Site, Boggsville Historic Site, and local historic and pre-historic sites, including numerous petroglyphs and the largest dinosaur tracksite in North America. In addition, the six participating counties – Baca, Bent, Crowley, Kiowa, Otero, and Prowers – have been designated as a pilot project for Colorado's newly created Heritage Tourism Initiative. The Preserve America funding, matched by Colorado's Department of Local Affairs, has also leveraged additional financial contributions from Colorado foundations, the six counties, the Colorado Tourism Office, and the regional economic development district for a total of \$355,500 in support.

**Save America's Treasures** — The budget requests \$15.0 million for grants to fund the restoration of important cultural landmarks across the Nation.

**Heritage Partnership Program** — The budget request includes \$7.1 million for the Heritage Partnership program, which provides seed money for congressionally designated, but locally managed, national heritage areas.

**Historic Preservation Fund Grants** — The 2009 budget also includes a request of \$39.7 million for Historic Preservation Fund grants to States, Territories, and Tribes to preserve historically and culturally significant sites. These grants promote public-private partnerships to identify and protect irreplaceable historic and archeological resources by providing funding to State Historic Preservation Offices.

**National Inventory of Historic Properties** — The budget includes \$3.0 million to establish a national inventory of historic properties, as recommended by historic preservation experts at the October 2006 Preserve America Summit.



# Water for America



*The western States are experiencing increasing water supply challenges, and the continuing drought makes these pressures more acute. Being proactive is the best approach to prevent conflict over the limited water resources by stretching existing supplies and improving aging infrastructure through realistic and cooperative local approaches.*

*Dirk Kempthorne, Secretary of the Interior  
July 10, 2006*

Water across the Nation provides the foundation of life itself. In 2009, the Department of the Interior is proposing \$21.3 million for a Water for America initiative to secure reliable water supplies for the 21<sup>st</sup> century. In a collaborative effort, the Bureau of Reclamation and U.S. Geological Survey will generate information, apply new technologies, and strengthen partnerships to help address the water needs of the Nation.

Reclamation is the largest supplier and manager of water in the 17 Western States. Its responsibilities span the management, development, and protection of water and related resources, positioning the Bureau to work with States and others on water planning and management. The USGS is the Nation's premier source of information on water quantity and quality and assists water managers in developing water resources and monitoring water availability. In 2009, these bureaus will:

- Enhance the Nation's water knowledge with the first water census in 30 years and a modernized streamgage network to provide real-time flood and drought information.
- Plan for the Nation's water future by working with States and others to expand expertise and support local planning and modeling efforts.
- Expand, protect, and conserve the Nation's water resources, including support for the recovery of endangered species.

## ADDRESSING 21<sup>ST</sup> CENTURY WATER CHALLENGES

In a September 2007 report, the National Science and Technology Council concluded that "Abundant supplies of clean, fresh water can no longer be taken for granted." Mirroring this sentiment, the Council of State Governments recently noted that "Water, which used to be considered a ubiquitous resource, is now scarce in some parts of the country, and not just in the West.... The water wars have spread to the Midwest, East, and South as well." "Water conflicts," the Council continued, "are occurring within States, among States, between States and the Federal government, and among environmentalists and State and Federal agencies."

Competition for water is increasing because of rapid population growth and increased environmental and energy needs. Chronic drought and the effects of a changing climate complicate the challenges of meeting the Nation's water needs. These pressures are growing. For example, meeting the Nation's ethanol production target of 7.5 billion gallons per year by 2012 will require 30 billion gallons of water a year. If just 25 percent of an expanded corn crop requires irrigation, ethanol production would demand one trillion gallons of water per year—nearly the combined annual usage of the cities in Arizona, Colorado, Idaho, and Nevada.

Emerging water conflicts between human settlements and wildlife have already surfaced in the Klamath River basin and, more recently, in the California Bay Delta, jeopardizing water deliveries to 25 million Californians. In the Southeast, drought is

impacting water supplies for Alabama, Georgia, and Florida. With the extensive involvement of partners and a concerted multi-bureau effort, however, some recent successes in the Klamath Basin also demonstrate the results that can be achieved with strategic investments in water management.

The principal water problem in the early twenty-first century will be one of inadequate and uncertain supplies.... Intensifying scarcity is likely to be the rule, as growing demands from nearly all water-using sectors will compete for finite levels of developed supply and remaining free flowing water that support environmental and other instream uses.... Successful management of scarcity will require more systematic, comprehensive, and coordinated approaches.

*Envisioning the Agenda for Water Resources Research in the Twenty-First Century.*  
National Research Council,  
National Academy of Sciences, 2006

## WATER FOR AMERICA THE DETAILS

The Interior Department can help address the water needs of the Nation. Using State and local partnerships, innovative science and technologies, and better planning, this Nation can secure reliable water supplies for the 21<sup>st</sup> century.

The 2009 budget includes an increase of \$21.3 million for a comprehensive Water for America initiative to avert crises and assure 21<sup>st</sup> century water supplies. The initiative will launch the first water census in 30 years—a nationwide assessment of water availability, water quality, and human and environmental water use to be completed by 2019. Good management begins with good information. The initiative includes investments to modernize the Nation's 7,000 streamgages and increase knowledge of our water supplies. In phase one, USGS will upgrade 350 streamgages and reactivate 50 gages that had previously ceased operations and initiate research related to surface and groundwater interactions.

The initiative will evaluate alternatives to respond to changing water needs. Reclamation will partner with State, local, and tribal governments to use new

technologies in water planning and management within a watershed context. This partnership will include various studies as well as the awarding of competitive grants based on West-wide criteria. Reclamation will also partner with urban, rural, and agricultural water users to stretch existing water supplies and implement measures to protect endangered species at high-risk watersheds in 12 States.

Rapid population growth and environmental and energy needs are increasing competition for limited water supplies. Chronic drought and changing precipitation patterns in the context of a changing climate are complicating water management. The arid Southwest and West face significant constraints on water availability. With 28 percent of the U.S. population, the arid West accounts for 80 percent of the average water consumed. Continued growth and development in areas where surface supplies are limited require some combination of developing new supplies and using and managing existing supplies more efficiently. Water availability is also a concern in many areas near the Nation's coasts. The lack of potential sites for surface-water storage, coupled with the potential for salt-water intrusion into aquifers and rivers, tests the capacity of these areas.

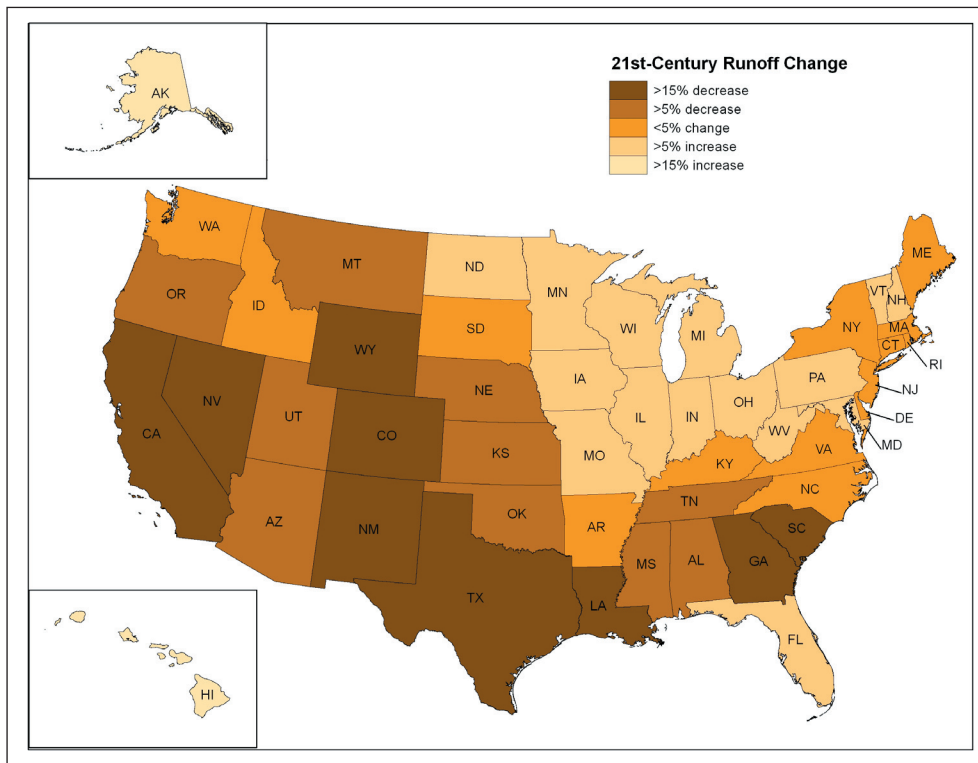
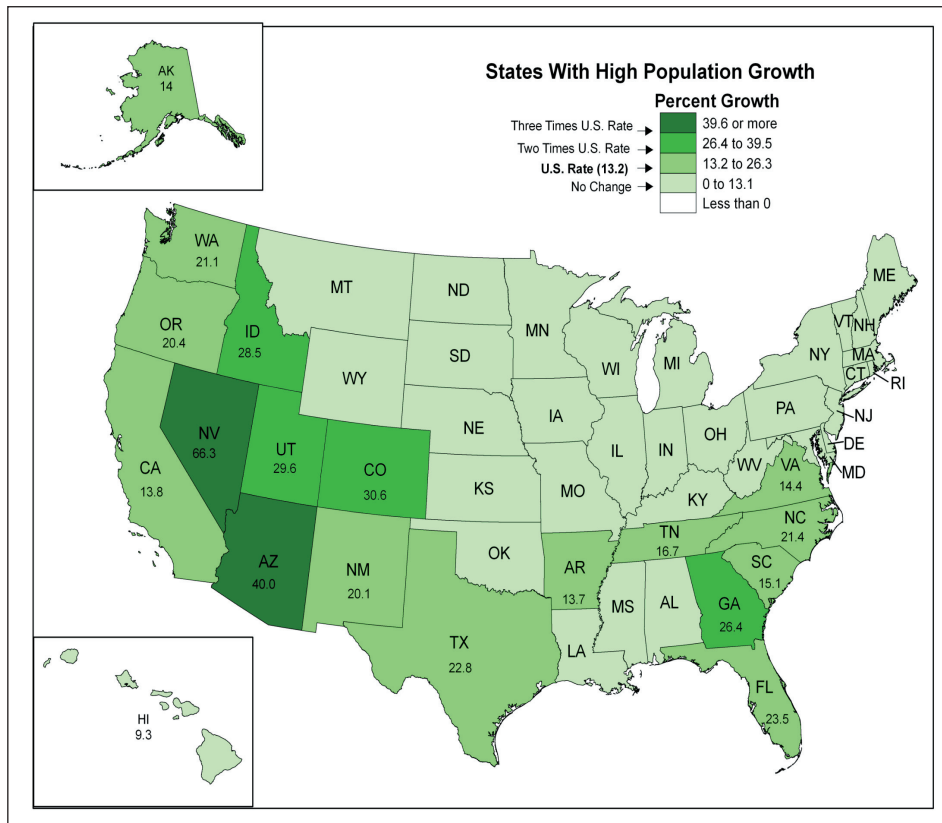
Water quality also presents challenges. Passage of the Clean Water Act in 1972 has resulted in improved water quality in streams and rivers that receive discharges from municipal waste treatment plants and industrial facilities. However, pollution from storm water, agriculture, and livestock runoff continues to impact water quality and is difficult to monitor, control, and mitigate.



Underlying the Nation's ability to manage its water supplies is the need for increased and improved information and knowledge, improved planning at a level that addresses regional water needs, and expanded protection and conservation of water.



# INCREASING USE—DECREASING AVAILABILITY



There is a need for more and better water information, specifically data on water use, efficiencies, and water availability, to facilitate decisionmaking. While there exists a substantial amount of data on streamflows, much of which is now available on a real-time basis, there is less data and less reliable information related to water quality and ground water and rural water supplies. Further, some of the vital water information management systems that are now available are threatened by reductions in Federal funding and lack of necessary maintenance.

*Water Needs and Strategies For a Sustainable Future*  
Western Governors' Association, June 2006

## ENHANCING OUR NATION'S WATER KNOWLEDGE

In a 2004 report on the Nation's water problems, the National Research Council recommended a more central role for the Federal government in one crucial aspect of resolving the Nation's increasing water problems – research to inform water resource management. Knowledge gaps include understanding of human impacts and climate change on streamflow, lake and reservoir storage, groundwater recharge, and soil moisture. To improve water resource projections, including better anticipating the role of climate variations, requires a significant increase in assessment capability.

The Water for America initiative includes \$8.2 million that would enhance USGS assessments of surface and groundwater, generating information to help model floods, drought, and regional-scale phenomena. Analyses and modeling would integrate information on the hydrologic properties of landscapes with surface and groundwater assessments.

**Water Census** — The 2009 Water for America initiative includes \$6.2 million for the first water census in three decades. The last overall assessment of water resources for the Nation was published by the Water Resources Council in 1978. Since that time, dramatic changes in water availability and use have occurred as a result of demographics, economic development, environmental issues, technology, law, and a changing climate.

The census would generate information to assist others to manage water in the context of competing demands with a national groundwater information system, new technology that integrates surface and groundwater information, and better measurements that result in better management of water resources. The census will build on and integrate existing water information systems, including the National Water Information System, National Streamflow Information Program, National Cooperative Geologic Map-

ping program, Cooperative Water program, and National Water Quality Assessment program.

The census will provide information on the history and current status of water storage in aquifers and reservoirs, flows in rivers and aquifers, water quality, and water use; analyses of the limits of sustainable water development on a regional scale; and analytical tools, such as modeling, to improve understanding of complex water issues.

This information will equip water managers with:

- Objective methods to quantify environmental flows needed for aquatic life.
- Improved tools to predict the impact of regional ground water development on the flow, temperature, and chemical quality of rivers.
- Approaches to evaluate dispersed sources of pollution and their impacts on water quality.
- Improved understanding of the effects of climate variability and potential changes on water resources.

**Streamgage Network** — Effective decisionmaking about water allocations and usage requires knowledge about streamflow quantity and quality. For more than 100 years, USGS has collected, managed, and disseminated data on stream behavior. The USGS currently operates and maintains a nationwide streamgaging network of about 7,000 gages in collaboration with 800 State, local, municipal, and tribal partners. These partners share in the funding of the network, which operates with nationally consistent methods of data collection. Within the network, 4,700 streamgages have been identified through the

## MODERNIZATION OF THE NATIONAL STREAMGAGING NETWORK

The internet delivery of USGS near real-time streamflow and water-level data has led to expanded uses and new demands for hydrologic data. Local, tribal, State, and Federal agencies; companies with an interest in water resources; and private citizens have come to rely upon the USGS real-time streamflow web pages for information for a wide variety of purposes.

The National Oceanic and Atmospheric Administration's Geostationary Operational Environmental Satellites currently meet USGS needs for transmitting data from the streamgages to a central data delivery system. However, due to impending modernization of satellite technology and the adoption of higher transmission-rate standards for GOES, starting in 2013, the radios that currently send data from the streamgages to the GOES satellite will cease to function, and the USGS streamgages will no longer be able to transmit data for dissemination to customers.

The new radios will allow the streamgages to send updated data every hour instead of every four hours, so the National Weather Service and emergency responders have the most up-to-date information possible.



National Streamflow Information Program plan, as critical to ensure a consistent, historical record of streamflow. Despite management improvements and cost efficiencies in recent years, the overall number of gages on the network has declined since 1980 from 7,800 streamgages to 7,000. Many of these streamgages contained records longer than 30 years.

The Water for America initiative includes \$2.0 million to expand the streamgage network and provide real-time data transmission to permit better management during floods and droughts. The initiative will also increase the number of streams with gages;

modernize 350 of the 7,000 streamgages with real-time telemetry; improve the network stability; and re-establish 50 streamgages discontinued in the past two decades.



## PLANNING OUR NATION'S WATER FUTURE

States with the highest population growth rates are also among the States facing the most significant chronic constraints on water availability. Over the last decade, Nevada, Arizona, Colorado, Idaho, and Utah all experienced growth of 25 percent or more. In the East, Georgia also experienced growth of over 25 percent and, like States in the West, faces severe water constraints. Indeed, Georgia now faces its most extreme drought in 100 years.

Through reservoir storage, transbasin diversions, groundwater development, water rights transfers, conservation, and other measures, western communities are meeting water needs in the face of limited water resources and population growth. However, some areas are experiencing the physical limits of these remedies to water shortages. With increasing pressure on water for domestic, agriculture, industry, recreational, and wildlife uses, States face difficult choices in allocating scarce water supplies.

Recent crises in the Klamath River and Middle Rio Grande basins, where farmers, cities, Tribes, and wildlife were all impacted by shortages, demonstrate these conflicts. Most recently, drought in the southeastern United States has exacerbated regional conflict over water uses, leading to a regional water summit facilitated by the Secretary of the Interior with the goal of addressing, through collaboration and within a watershed framework, competing water needs.



In the coming decades, no natural resource may prove to be more critical to human health and well-being than water. Yet, there is abundant evidence that the condition of water resources in many parts of the United States and the world is deteriorating...demands for water resources to support population and economic growth are fixed in quantity and already are fully allocated in most areas.

The future water crisis is unlikely to materialize as a monolithic catastrophe that threatens the livelihoods of millions. Rather it is the growing sum of hundreds, perhaps thousands, of water problems at regional and local scales and not just in the semi-arid West, as interstate conflicts over new water supplies for the metropolitan Washington, D.C. region and Atlanta, Georgia testify.

*Confronting the Nation's Water Problems*  
National Research Council,  
National Academy of Sciences, 2004

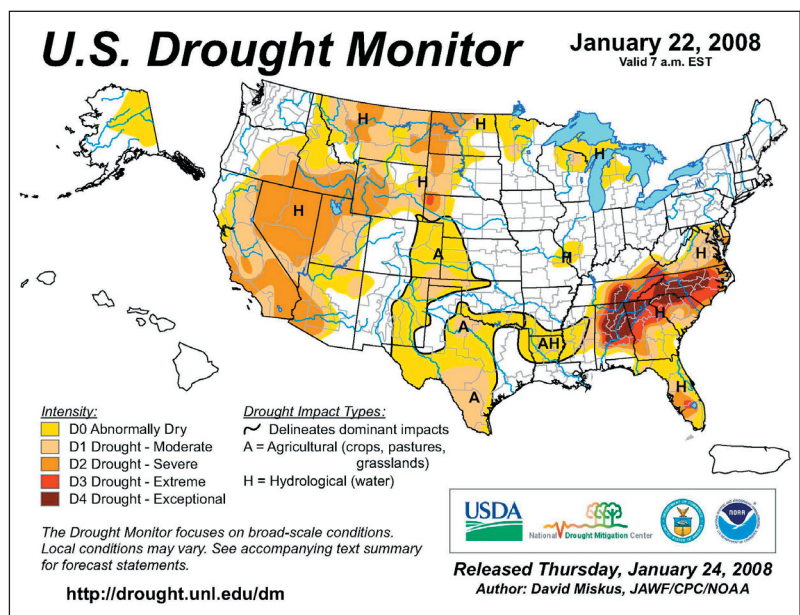
Water resources are managed at the local level by water districts, towns, cities, Tribes, and communities. A cohesive effort to effectively manage water in the 21<sup>st</sup> century requires engagement by all water users, water managers, and others. These collaborative efforts benefit from cross-jurisdictional coordination and technical expertise. Through the Water for America initiative, Interior will assist States, local governments, and Tribes to meet increasing demands, better define water sources and alternatives, and plan for improved management.

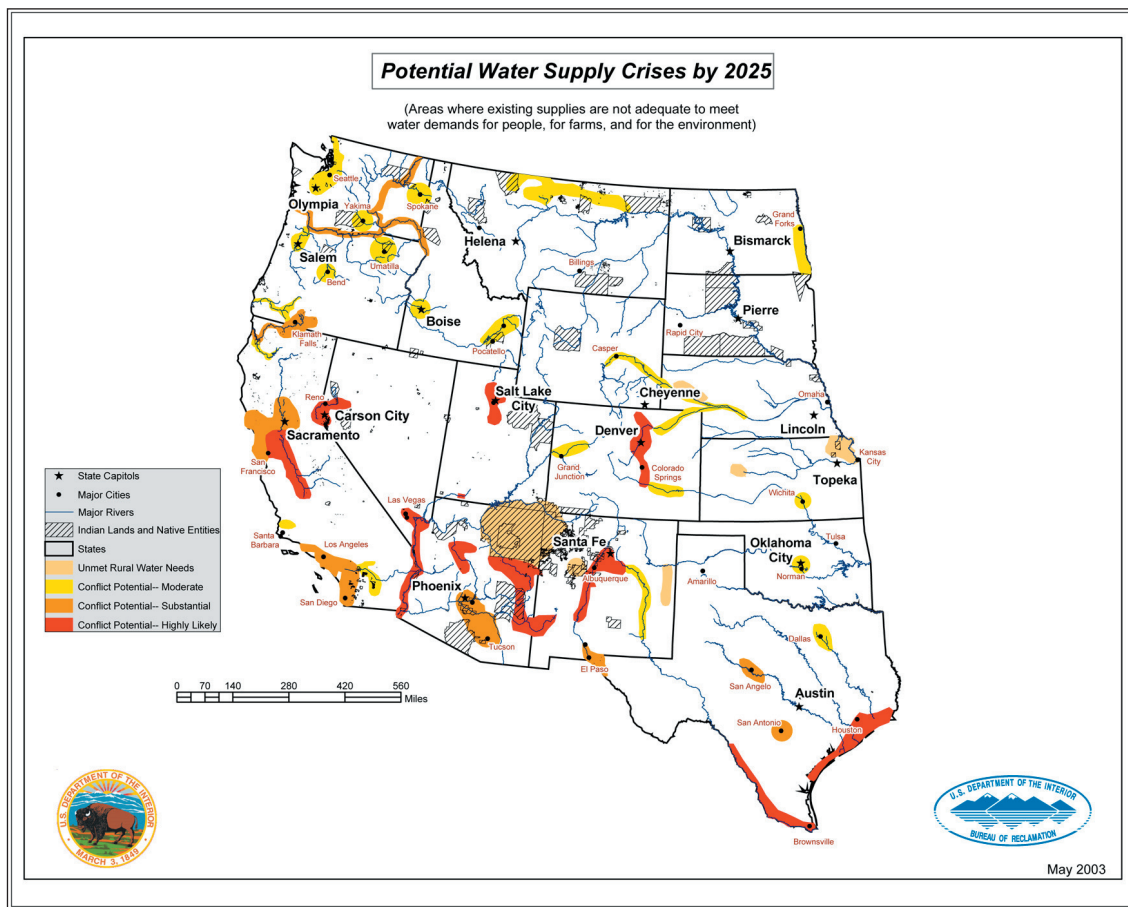
The 2009 budget includes \$8.0 million for basin watershed planning and smaller-scale geographical studies, an increase of \$1.6 million over 2008. The geographical studies will be informed by and complementary to the watershed basin studies. Building on existing partnerships, Reclamation will provide the technical expertise and seed money to update watershed plans. The planning process will incorporate the results of USGS analysis of census results, including integrated surface and groundwater studies, and will utilize Reclamation's improved water management models.

Reclamation, working cooperatively with States, Tribes, and local water users, will complete coordinated water management and improvement plans that focus on all significant issues within a water basin context. The budget includes \$4.0 million for this planning process that will incorporate results from basin-wide studies to identify specific issues related to water, land, and other resource management challenges.

Through this planning process, Reclamation will assist communities to reconcile increasing water demands with decreased or altered availability of water supplies. Reclamation will work with State and local partners to lead two to three comprehensive basin-wide water supply and demand studies throughout the West over a two-year period, beginning in 2009. The 2009 budget includes \$4.0 million for these studies. The studies will focus on areas with willing partners and high levels of anticipated water supply and demand imbalances. Potential study areas include major western river basins such as the Colorado, Republican, Sacramento/San Joaquin, Columbia, and Snake Rivers. Each study will:

- Use state-of-the-art projections of future supply and demand.
- Analyze existing water and power operations and infrastructure and capability to meet future demands.
- Engage stakeholders in determining options to meet future water needs.





## EXPANDING AND CONSERVING SUPPLIES TO MEET INCREASING DEMANDS

Investments in infrastructure and programs to manage water are essential to address the variances in distribution and availability that are plaguing many communities. Increasing water demands for ethanol and biofuel production will exacerbate this situation in some regions of the country. Endangered species considerations also complicate the resolution of water issues. All solutions will need to consider increased water conservation.

**Expanded Grants Program**—Reclamation proposes to recast both its Water 2025 and Water Conservation Field Services programs to stimulate water conservation and improved water management through an integrated approach that addresses urban, rural, and agricultural uses of water throughout the West. A new water conservation challenge grant and financial incentive program will increase or stretch water supplies through water conservation, technology, water reuse and recycling, and new or improved infrastructure development – leveraging Federal dollars with State and local funds.

The expanded grant program will utilize approaches developed through the Water 2025 and Water Conservation Field Services programs. Through an integrated focus on rural, urban, and agricultural water needs, Reclamation will work with local communities and award competitive grants based on West-wide criteria to jumpstart projects that will result in improved water supplies and management for many unmet needs.

The 2009 Water for America initiative includes \$15.0 million, including an increase of \$2.6 million for challenge grants, to support partnering with urban, rural, and agricultural water users to stretch existing water supplies through such things as:

- Real time monitoring, measurement, and control.
- New technologies to reuse and recycle wastewater.
- Canal lining or piping to reduce seepage.

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**Endangered Species Conservation**— Conservation of water resources for endangered species increasingly triggers water conflicts. Resolution of these conflicts requires cooperative conservation. In the Klamath River basin, conflict is giving way to collaborative actions to conserve habitat and water resources for fisheries while protecting water for traditional purposes. In the Platte River basin, Reclamation is undertaking actions to protect a diverse ecosystem in coordination with other Federal, State, and local agencies.

Through the Water for America initiative, Reclamation plans to apply an additional \$8.9 million to protect endangered species in major river systems in 12 States. These efforts include:

- Acquiring water to increase flows on the Platte River.

- Improving tributary habitats for spawning on the Columbia and Snake Rivers.
- Restoring flood plain habitat in the Yakima River Basin.
- Restoring silvery minnow habitat in the Middle Rio Grande River.
- Restoring habitats on the Colorado River.
- Restoring habitat for coho salmon and listed suckers in the Klamath River Basin.
- Improving conditions for endangered species in the California Bay-Delta.

Greater cooperation and coordination between Federal and State water and fish wildlife agencies is necessary to improve the prospects for aquatic species conservation and recovery and to assure the continued economic vitality of the West.

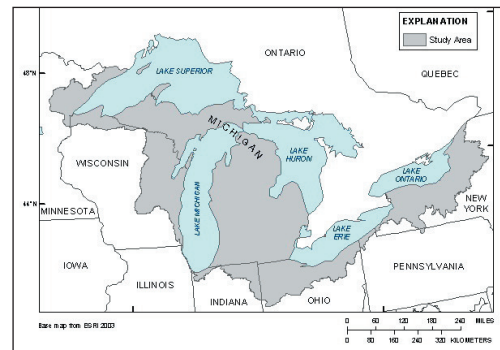
*Water Needs and Strategies for a Sustainable Future*  
Western Governors' Association, June 2006



## GREAT LAKES WATER AVAILABILITY AND USE PILOT STUDY

The 2009 Water for America initiative is intended to build upon the pilot Water Availability and Use Study that USGS began in 2005. The USGS began the study in order to fill the need for information about how much water is available in the Great Lakes Basin. The focus of the study is on improving fundamental knowledge of the water balance of the Basin, including flows, storage, and withdrawals of water.

Parts of eight Great Lakes States, including Minnesota, Wisconsin, Illinois, Indiana, Michigan, Ohio, Pennsylvania, and New York, constitute the U.S. portion of the Great Lakes Basin and are at the forefront of most of the issues dealing with water in the Lakes and flowing to the Lakes. As a result, the most important partner for this project is the Council of Great Lakes Governors, which has coordinated work among the water-resources managers in the eight States to develop uniform policies for diversion and use of Great Lakes water. Information about the amount of water used and available is at the heart of these policies and is used by Federal natural resource agencies and others. For example, the Environmental Protection Agency uses streamflow data to estimate chemical loading to the Lakes, and the National Oceanic and Atmospheric Administration, in conjunction with the U.S. Army Corps of Engineers, uses USGS data and analyses to forecast lake levels. In addition, other Interior bureaus use information on water availability for ecosystem evaluations in national parks and national wildlife refuges. Finally, the information is also important to bi-national partners such as the International Joint Commission, the Great Lakes Commission, and Environment Canada's National Water Research Institute.









# Birds Forever

*America is rich in birdlife—but our birds are in trouble. Each year, more than 800 species of migratory birds fly thousands of miles across North America to warm climates where they stay for the winter. As lands are developed, migratory birds have a harder time finding places to stop and rest during their migration—places essential to their survival.*

*P. Lynn Scarlett  
Deputy Secretary of the Interior*

Through our Birds Forever initiative, Interior proposes an increase of \$9.0 million in our 2009 budget to help reverse declines of wild birds, including migratory birds. The Fish and Wildlife Service will fund joint venture partnerships, inventory and monitoring, and habitat restoration programs. The U.S. Geological Survey will monitor bird populations through the breeding bird survey. The budget sustains 2008 increases to the FWS refuge system of \$35.9 million that also contribute to the conservation and protection of migratory bird habitat in 2008 and 2009.

On October 20, 2007, the President announced a new effort to conserve migratory birds that consists of the U.S. working cooperatively with Mexico to conserve birds that know no border, improving efforts with migratory bird joint ventures, and producing a State of the Birds report among other things. The Department's Birds Forever initiative is complementary to the President's effort.

To assure healthy and sustainable bird populations, the Birds Forever initiative has three goals:

- Habitat conservation to benefit 36 targeted species through partnerships.
- Improved information to guide management actions.
- Engaging citizens in wild bird conservation efforts.

## THE STATUS OF BIRDS

In June 2007, the National Audubon Society issued a report, *Common Birds in Decline*, based on an analysis of the Society's Christmas bird counts and breeding bird surveys performed by USGS. The report indicates a significant decline occurring in 20 common species. The list of 20 common species includes the Eastern meadowlark, field sparrow, and common grackle—backyard birds that visit our feeders and congregate on nearby lakes and seashores. The report illustrates the status of these and other species, some of which have declined by 80 percent.

According to the Audubon report, on average, populations of common birds in the steepest decline have plummeted 70 percent since 1967. Nearly half of the



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shorebirds that breed in the U.S. have undergone significant declines. All of the 20 birds in the report have lost at least one-half of their population in just four decades. In an earlier report, issued in 2004, the Audubon Society found that 30 percent of more than 400 species had already declined significantly.

These declines of well-known backyard birds lessen our links to nature and mark a palpable loss to our quality of life. Yet these losses go beyond the birds themselves. Their decline is accompanied by:

- The loss of diversity in wildlife and in ecosystems.
- Impacts on plant species pollinated by these birds.
- Impacts on predator and prey species that rely on these birds as a food source or are controlled by these species.

More than 47.7 million people per year observe, feed, or photograph birds. These activities contribute \$31 billion in direct spending to our economy annually, or over two-thirds of the total amount spent in wildlife-related recreation. Of all of the wildlife watching activities surveyed, bird watching is the single most popular activity. A large majority of the bird enthusiasts, 88 percent, bird watch around their homes, according to the 2006 National Survey of Fishing, Hunting, and Wildlife Associated Recreation.

## THE CHALLENGES

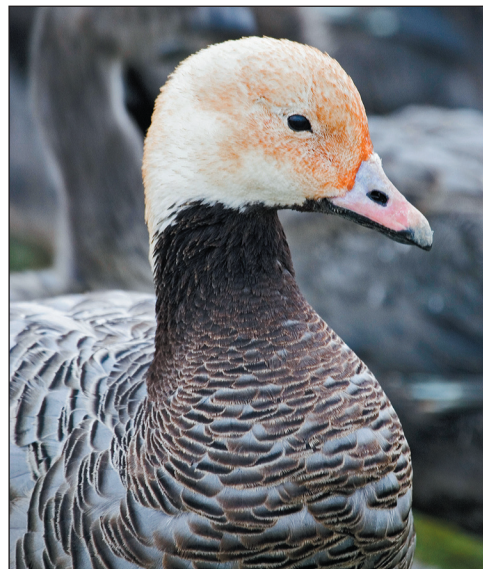
Though many factors lie behind declines in wild bird populations, habitat loss is number one. Competition for freshwater and freshwater habitat threatens birds. Human demand for freshwater in the United States almost doubled during the period 1950–2000. Significant increases in energy development, industrialized agriculture, and landscape development are fragmenting bird habitat. Loss of wetlands harms wild birds that depend on these areas for feeding during their migration. Approximately 120 million acres of wetlands in the U.S. were lost during the last 200 years. Tropical deforestation is a significant threat, as many birds spend a significant period of their lives in the tropics. Climate change also increasingly impacts birds. For example, the melting of permafrost is reducing habitat for the greater scaup—a species of duck. Climate change also affects the vegetation, water, and food sources that birds rely on.

Migratory birds face these challenges in the United States and in other countries. Each fall, more than 900 species of migratory birds brave obstacles and, in some cases, travel thousands of miles to reach warmer climates in South America, the Caribbean and Mexico. These migrants return each spring to the United States to feed and breed. The survival of these species depends on the availability of stopover habitat where they can rest during their journey north and south. The National Wildlife Refuge System and other areas that provide suitable habitat are key to the successful migration of these birds. Protection and restoration of refuge habitat will enhance the potential for improving the status of birds.

The decline of once-common species warns us of more significant habitat changes and wildlife impacts to come. With bird populations one-third their historic size, the time to act is now.

## BIRDS FOREVER INITIATIVE THE DETAILS

As manager of one-fifth of this Nation's lands, Interior, working with this Nation's citizens, can help reverse declines in bird populations. Since 2004, through the Focal Species Strategy, Interior has been working with national and international partners to improve the status of migratory bird species. The American woodcock, common eider (Pacific population), Henslow's sparrow, American oystercatcher, and tricolored blackbird have benefited during this period of focused attention by the migratory bird management community, in terms of their numbers and trend. Current activities are



also helping to ensure that more than 62 percent of the Nation's migratory bird species are healthy and at sustainable levels.

The budget proposes an additional \$9.0 million for the 2009 Birds Forever initiative. Initiative funding, together with the \$35.9 million refuge budget increase continued from 2008, will enhance efforts to address the decline in bird populations by focusing on species of greatest concern and leveraging Federal investments with extensive partnerships.

To assure healthy and sustainable bird populations the Birds Forever initiative has three goals:

- Conserving habitat to benefit 36 focal species through partnerships.
- Generating data to guide management actions.
- Educating citizens to understand the needs and stressors of birds and engage them in conservation.

The initiative targets 36 species that are part of the Fish and Wildlife Service's Focal Species Strategy. By emphasizing these priority species, benefits will accrue to other species because they often have similar conservation needs and utilize the same habitats. The strategy emphasizes priority species of management concern, including the painted bunting, the cerulean warbler, and the American woodcock.

### STATE AND TRIBAL WILDLIFE ACTION PLANS

State wildlife grants provide Federal money to States, Tribes, and Territories for conservation aimed at preventing wildlife from becoming endangered. The projects funded through the program conserve, manage, and restore wildlife and natural areas and allow engagement with conservation partners. For the first time in history, each of the 56 States and Territories has completed a Wildlife Action Plan. This "road map" provides a platform for coordinated conservation in every State across the Nation. Plans guide the formulation of specific solutions that State fish and wildlife agencies will implement to protect wildlife. States are also working together to effect changes. Interstate collaboration is underway. State plans will be used to identify Birds Forever projects in priority areas and provide the basis for multi-State projects. For example, the border of Texas and Mexico is one of the most ecologically diverse areas in the country and home to significant numbers of migratory songbirds. Texas uses State Wildlife Grants to work with Mexico to develop joint conservation projects to conserve wildlife in areas along the border.

### FISH AND WILDLIFE SERVICE FOCAL SPECIES

American Black Duck	Dusky Canada Goose	Lesser Scaup
American Oystercatcher	Emperor Goose	Long-billed Curlew
American Woodcock	Golden-winged Warbler	Marbled Godwit
Audubon's Shearwater	Greater Scaup	Mottled Duck
Bendire's Thrasher	Greater Shearwater	Painted Bunting
Bicknell's Thrush	Gull-billed Tern	Red Knot
Black Brant	Henslow's Sparrow	Reddish Egret
Black Oystercatcher	Hudsonian Godwit	Rusty Blackbird
Black-footed Albatross	Hawaiian Honeycreeper	Snowy Plover
Cerulean Warbler	King Rail	Sprague's Pipit
Common Eider	Kittlitz's Murrelet	Tricolored Blackbird
Dunlin	Laysan Albatross	White-winged Scoter



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Employing this strategy, FWS and USGS will improve understanding of these species, restore habitat, and monitor species status and trends. Through collaborative projects with States and others, these efforts will improve protection of habitats important to these bird species. Interior will complete action plans for 30 of the 36 species and coordinate them with State Wildlife Action Plans. The initiative will utilize State Wildlife Action Plans to guide multi-State efforts to identify and protect important bird areas and enhance habitat. For the first time, States plan to pool resources from State Wildlife Grants to undertake multi-State conservation projects.

In addition, Interior is working with nonprofit organizations, State, and Federal programs through joint ventures to set conservation priorities and invest in coordinated actions. Interior proposes to focus on joint ventures across the coastal and central flyways. Additionally, as part of the President's migratory bird efforts, we will continue helping newer joint ventures, such as those in the Rio Grande corridor, the Appalachian Mountains, and on the northern Great Plains. Ongoing efforts funded through the North American Wetlands Conservation Fund, Neotropical Migratory Bird Conservation Fund, Partners for Fish and Wildlife, and the National Wildlife Refuge System will multiply the benefits of these efforts.

Improved survey and banding information generated by USGS will support these efforts. The USGS will expand both the number of migration routes surveyed annually and the geographic scope of the bird banding survey into Mexico, which will result in over 57 percent of focal migratory bird populations for which scientific information is available to support resource management decisionmaking. The USGS activities will complement FWS activities with expanded capabilities for population and habitat modeling, landscape characterization and assessment, integrated monitoring, and biological information management at an eco-regional scale. These efforts improve our understanding of the large-scale drivers of migratory bird population and habitat changes.

Success, however, will depend on engaging American citizens in conservation. In 2000, 80 percent of Americans live in urban areas. Urban green space is declining, yet these areas often provide essential bird habitat in fragmented landscapes. Since 1999, seven cities have embraced a conservation partnership that brings attention to the benefits that migratory

birds bring to everyday life and engages citizens in hands-on activities to protect migratory birds. In 2009, FWS will use the Urban Conservation Treaty program as a blueprint that additional cities around the country can follow.

Working in collaboration with the Birds Forever initiative, the National Park Service will create and restore wildlife habitat, including areas that directly benefit birds. The NPS Centennial initiative will provide an infusion of funding to promote these activities. In addition, the President has announced an innovative recovery credit trading policy that will provide a new tool to promote habitat conservation. The FWS will use this new approach to conserve bird habitat by giving credit to landowners who improve habitat for birds and other species.



### CONSERVATION OF PRIORITY HABITAT

One important component of the Birds Forever initiative is focused on expanding habitat for birds. We will expand protection, conservation, and restoration of habitat on which birds rely for breeding, feeding, and other life stages. The 36 focal species require diverse habitat types such as grasslands, wetlands, and forests. The initiative will coordinate efforts under existing programs that can deliver on-the-ground results to improve habitat conditions for diverse species. These programs include the Joint Venture program, North American Wetlands Conservation Fund, National Wildlife Refuge program, and Neotropical Migratory Bird Conservation Fund. Other programs that will support bird conservation include the FWS Partners for Fish and Wildlife program, Coastal program, and Endangered Species Candidate Conservation and Recovery programs.

## FLYWAYS WITHIN THE UNITED STATES



Through the Birds Forever initiative, States will be able to leverage funds from Federal grant programs to target multi-state bird conservation priorities. States and Tribes will use their recently completed Wildlife Action Plans to guide their wild bird conservation actions.

**Joint Ventures** — Joint ventures are regional partnerships involving Federal, State, and local governments, as well as corporations, and a wide range of non-governmental groups that conserve wild bird habitat. Joint ventures have an extensive portfolio demonstrating their success in bringing together the collaborative efforts of multiple partners to improve habitat. The joint ventures commonly leverage several dollars for every Federal dollar invested and provide the coordinating body to address regional bird habitat conservation issues.

The joint ventures will target the 36 focal species and expand landscape and species modeling, monitoring birds and their habitats, and use remote sensing and geographic information systems to detect and assess landscape changes that are affecting the species of concern. The initiative includes a \$4.0 million increase for new and ongoing joint ventures. We will focus investments on priority habitats along the coastal and central flyways. For example, the budget will establish a new Appalachian Mountains Joint Venture in the western portion of the current Atlantic Coast Joint Venture. The new joint venture will work collaboratively with partners to develop consistent and complementary habitat mapping and modeling efforts for birds and other priority

species and will collaborate with partners in aquatic habitat conservation efforts under the National Fish Habitat Action Plan.

**Neotropical Migratory Birds**— The Neotropical Migratory Bird Conservation Fund provides matching grants to partners for bird conservation throughout their ranges in the Western Hemisphere. Many of the birds in decline are considered neotropical birds—long-distance migrants from the tropics and subtropics. Eleven of the 20 birds on the Audubon Society’s List of the Top 20 Common Birds in Decline are long-distance migrants that will benefit from grants provided through this program. The projects conserve these birds by securing habitat, providing education and outreach to the public, and conducting research and monitoring. These conservation activities are closely tied to objectives outlined and contained in international bird conservation initiatives such as Partners in Flight, a program that addresses the migratory habitat conservation specific to songbirds.





The President's budget funds this program at the 2008 request level of \$4.0 million, which will fund approximately 40 new projects. The program is averaging more than four-to-one in non-Federal matching funds to grant dollars. This joint investment will result in the enhancement and protection of approximately 120,000 acres of habitat in the United States, Canada, Latin America, and the Caribbean. These projected habitat accomplishments complement other project activities, including research and monitoring of bird populations, law enforcement, and outreach and education.

**North American Wetlands** — The North American Wetlands Conservation Fund directly contributes to the conservation of waterfowl and other wetland-associated migratory birds across the North American landscape. The program focuses on habitat protection and restoration because direct habitat loss continues to be the leading cause for migratory bird population decline. North American grants and matching contributions provided by over 3,000 partners have improved more than 23 million acres of wetlands and wetland-associated habitat across North America. The Birds Forever initiative provides an increase of \$666,000 to improve an additional 454,000 acres of habitat.

**INTERNATIONAL EFFORTS TO ENSURE THE PRESERVATION OF MIGRATORY BIRD HABITAT**

In October 2007, President Bush announced conservation initiatives in five priority habitats in Mexico to preserve important migratory bird habitat. The FWS committed \$4.0 million from the North American Wetlands Conservation Fund and the Neotropical Migratory Bird Conservation Fund to begin projects to support conservation initiatives in Laguna Madre, Marismas Nacionales, Chiapas, Yucatan Peninsula, and the Chihuahuan Desert Grasslands. The projects will support conservation of habitat for birds that migrate between Mexico and the United States.

**National Wildlife Refuges** — The National Wildlife Refuge System provides a 96 million acre network of land and water, including breeding habitat critically important for the conservation of birds. The 548-unit refuge system, 37 wetland management districts, and 49 wildlife coordination areas span the continental United States and includes refuges in Hawaii and Alaska. The habitats managed by

the refuge system are diverse, meeting the needs of many species of wildlife, including focal bird species. In some cases, refuges were established to support the unique habitat needs of particular bird species. For example, the Kirtland's Warbler Wildlife Management Area in Michigan's Upper Peninsula, was established and is managed to provide nesting habitat for the Kirtland's warbler. This warbler, a neotropical migrant that spends the winter in the Bahamas, nests in jack pine found only in a narrow strip of habitat in northern biomes.



The 2008 enacted budget includes \$434.1 million for refuges, a \$35.9 million increase over the 2007 level. The 2009 budget sustains this record-high refuge funding level, which will significantly increase habitat conservation and other activities to help restore the health of wildlife found on refuges, including birds. The refuge system will coordinate habitat restoration efforts with joint ventures. In 2009, the refuge system will improve more than 200,000 acres for the benefit of migratory birds.

The refuge system will undertake projects targeted to protecting focal species, including:

- Restoration of native prairies in the midwest grasslands to benefit native species such as the meadowlark.
- Conservation of bottomland forests in the Southeast important to benefit neotropical songbirds such as the cerulean warbler.
- Partnerships to protect coastal wetlands and estuaries on the Atlantic, Pacific, and Gulf coasts that will benefit many wetland-dependent birds such as the scaup.
- Control of invasive animals on islands critical to the conservation of seabirds.



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## NATIONAL WILDLIFE REFUGE SYSTEM BIRD FOREVER INITIATIVE PROJECTS

**Piping Plover Habitat Enhancement** — In spring 2006, the Cape May National Wildlife Refuge in New Jersey, worked with the U.S. Army Corps of Engineers to improve beach-nesting bird habitat, specifically for the federally listed threatened piping plover. To improve habitat for the birds, the secondary dunes were pushed into the primary dune area to an elevation that allows flooding only during extreme high tides, thus creating an overwash area. Within a few weeks of the project that created nesting habitat, piping plovers and American oystercatchers nested in the restored area. The initiative will provide funding for similar enhancement work on beach-nesting bird habitat along the East Coast.



**Enhancement of Early Successional Habitat in the Midwest** — A variety of techniques, including mechanical and prescribed fire treatments, were used to manage early successional forest habitats on Tamarac National Wildlife Refuge for the benefit of golden-winged warblers and American woodcock, both of which are listed as Birds of Conservation Concern by the Fish and Wildlife Service. Conducting the treatments at this 43,000-acre refuge, as well as monitoring the habitat and the species response, was critical to reversing the declines of these priority species, and provided a model of how to improve management for these species across the Midwestern States. Initiative funding can be used to implement these techniques at other refuges across this area.

**Invasive Plant Removal and Native Habitat Restoration** — Saltcedar is one of several invasive plant species prevalent on western refuges that destroys native habitats on which ducks, geese, sandhill cranes, and other migratory birds depend. Saltcedar removal and restoration of native habitat is expensive, involving mechanical and chemical techniques and requiring several seasons to accomplish the work. Bosque del Apache National Wildlife Refuge has researched and developed a combination of techniques that are extremely successful in removing saltcedar and restoring habitats. Initiative funding can be used to apply these techniques to other refuges in the Southwest.

**Grassland Nesting Bird Restoration** — Huron Wetland Management District, LaCreek National Wildlife Refuge, and Souris River Basin refuges have all developed successful restoration and enhancement techniques that involve removing invasive woody species and reseeding native grasses and forbs. Initiative funding can provide other refuges with the capacity to conduct such restorations.

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## CONSERVATION AND COLLECTION OF SCIENTIFIC DATA

The FWS Migratory Bird program has targeted the completion of 30 conservation plans for focal species by the end of 2009. The Birds Forever initiative will provide the resources to successfully reach this goal. Development of these action plans will: direct priority conservation strategies; identify conservation needs for the focal species; and facilitate more refined biological planning, conservation design, and management recommendations in the future. This information is critical to better support conservation activities associated with the 36 focal species in the initiative. The USGS will provide the science that supports development of the action plans by expanding its capabilities for population and habitat modeling, landscape characterization and assessment, integrated monitoring, and biological information management at landscape scales.

### Migratory Bird Conservation and Monitoring

— Conservation, monitoring and assessment programs will be enhanced to ensure program goals are achieved. The initiative includes a net increase of \$3.8 million, which includes \$4.2 million in increases offset by reductions in lower priority efforts. Of the \$4.2 million increase, \$2.0 million will be used to implement conservation actions in focal species plans and \$2.2 million will be used to determine potential impacts of climate change, urban expansion, changing agricultural and other land-use practices, and energy development. Information on bird population numbers and distribution in North America is needed to effectively manage habitat, target priority restoration actions, and identify management strategies for birds at risk.



### BIRD BANDING PROGRAM

Marking birds with leg bands has proven to be one of the most cost-effective information gathering techniques employed by wildlife biologists over the past 70 years. Biologists capture birds using a variety of methods. They then place small, uniquely numbered lightweight aluminum bands on their legs for future identification. Over the years the recapture or reporting of bird bands has provided wildlife managers with extensive information on bird migration, life history, site fidelity, and sport harvest. To date, biologists in North America have banded more than 63 million birds and accumulated more than 3.5 million recoveries. In any one year, biologists generally band more than 220,000 ducks and nearly 135,000 geese and swans.





Expanded aerial surveys will be conducted by FWS or its partners in the northern nesting areas of Canada and Alaska, as well as key migration and wintering areas in Mexico, Central America, and the Caribbean. Information gathered from these surveys will document changes in the numbers and distribution of migratory birds and correlate these results to natural or man-made disturbances in the environment. Equally important is increased monitoring to collect essential information regarding feeding, breeding, and other habitat. This information will allow managers to anticipate how birds are coping with changes in northern nesting areas. Similarly, the information will also provide new insights on how species, such as the rufous-sided hummingbird, loggerhead shrike, and heron are responding to disturbances on southern migration and wintering areas.

Expanded banding and marking programs for migratory birds in all of these areas will augment survey information, while contributing data useful in deriving key population parameters such as survival and reproduction, for these species and others using these same habitats. In addition, as requested by the President, FWS will produce a State of the Birds Report by 2009. This report will chart progress, identify species that need additional protection, and help bring more of the Nation's bird species into a healthy and sustainable status.

**Avian Monitoring and Strategic Habitat Conservation** — The Birds Forever initiative includes an increase of \$1.0 million for USGS to enhance the quality and geographic magnitude of monitoring wild bird populations in North America.



Working with FWS, and other partners such as Audubon and the American Bird Conservancy, USGS will monitor and document changes in bird populations across North American landscapes. These efforts will build upon current USGS migratory bird research, and the results will be used to assist natural resource managers in developing priority conservation strategies with targeted species programs.

The USGS bird banding survey provides the most geographically extensive and scientifically based estimation of bird population status and trends in North America. To enhance the survey and better understand large-scale drivers of migratory bird population and habitat change, increased funding will be used to:

- Expand the number of bird banding survey routes surveyed annually.
- Expand the geographic scope of the bird banding survey into Mexico.
- Evaluate and refine methodologies for conducting the survey, including estimation of detection probabilities.
- Enhance database management and online data reporting.

### **BIRD CALL TO ACTION OUTREACH AND PUBLIC EDUCATION**

An important component of a holistic program to restore wild bird populations includes outreach and education, activities that will increase public awareness of the need to conserve and protect these species and their habitats. The popularity of backyard bird watching and other bird-related activities can be used to build and expand programs to inform the public.

*Through its Schoolyard Habitats program, FWS will expand partnerships with schools. This very successful program fosters children's interest in nature and resource conservation and fills an important need for on-the-ground habitat conservation. In Oklahoma, the Partners program has already developed the Outdoor Environmental Classroom program that will ultimately provide a hands-on conservation experience for two million students.*

**P. Lynn Scarlett**  
*Deputy Secretary of the Interior*



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**Partners for Fish and Wildlife: Backyard Birds**

The Partners program will continue its technical assistance role in urban areas and offer additional cost-sharing for habitat restoration projects in backyard, suburban settings. Within the 2009 budget for the Partners program of \$48.0 million, FWS will work with citizens and other partners such as schools to identify and implement urban habitat restoration projects that will restore and enhance important migratory bird habitat now and into the future. The program will target metropolitan areas that include Baltimore, Houston, Chicago, San Juan, Detroit, Milwaukee, and Cleveland.

**Urban Treaties** — Urban areas constitute approximately 20 percent of the land area in this country. Yet more than 80 percent of Americans call these areas home. An additional 17 million people are expected to move to urban areas in the next 15 years. This trend places great pressure on natural resources in these areas. The Urban Conservation Treaties program, a collaborative effort between FWS and participating U.S. cities, brings together private citizens; Federal, State, and municipal agencies; and non-governmental organizations. The program focuses on the benefits that migratory birds bring to everyday life and involves citizens in hands-on activities to protect migratory birds.



*Through these efforts, cities can become effective sanctuaries for birds and other wildlife, with an environmentally aware citizenry dedicated to conserving and enhancing birds and bird habitat. By restoring and conserving green space, urban treaties enhance livability for human residents as well as the migratory birds that nest or pass through municipal and urban/suburban neighborhoods. Since 1999, seven cities—New Orleans, Chicago, Houston, Philadelphia, Portland, St. Louis, and Nashville—have embraced this successful partnership opportunity with the Service.*

**Lee P. Brown**  
**Former Mayor of Houston, Texas**

## DUCK STAMPS

What do waterfowl hunters, stamp collectors, wildlife-watchers, and wild birds have in common? They all benefit from sales of Federal Migratory Bird Hunting and Conservation Stamps, commonly known as Duck Stamps.

The Duck Stamp program has its origins in the early decades of the 1900s. Some ducks, including the colorful wood duck, were at risk of extinction due to habitat loss and hunting pressures. The drought that resulted in the "Dust Bowl" of the 1930s had a devastating impact on migratory birds that were dependant upon wetland habitats. In response to concerns from hunters and conservationists, Congress passed the Migratory Bird Conservation Act in 1929. This Act authorized the government to purchase wetlands and preserve them as waterfowl habitat. Five years later, the creation of the Duck Stamp provided a steady source of funding to conserve these wetlands.

Since 1934, the Duck Stamp program has raised more than \$700 million, conserved more than 5.2 million acres of habitat, and returned several species of birds to healthy and sustainable levels. Today, of every dollar spent on Duck Stamps, 98 cents is used to acquire wetlands and other wildlife habitats that are then preserved as part of the National Wildlife Refuge System. Waterfowl are not the only wildlife to benefit from the sale of Duck Stamps. Numerous other bird, mammal, fish, reptile, and amphibian species that rely on wetland habitats have prospered. Further, an estimated one-third of the Nation's endangered and threatened species find food or shelter in refuges established using Duck Stamp funds.



People, too, have benefited from the Duck Stamp program. Hunters have places to enjoy their hunting heritage and other outdoor enthusiasts have places to hike, watch birds, and visit. Moreover, the protected wetlands help purify water supplies, store flood water, reduce soil erosion and sedimentation, and provide spawning areas for fish important to sport and commercial fishermen.

Long Lake National Wildlife Refuge in North Dakota is a prime example of how this program has helped to protect important habitats and provided recreational benefits. This refuge has been designated as both a Globally Important Bird Area by the American Birding Conservancy and a key site of regional significance by the Western Hemisphere Shorebird Reserve Network. The refuge also provides hunting, fishing, and environmental education opportunities for the public.

Funds from the sale of Duck Stamps have been instrumental in preserving refuges like Long Lake National Wildlife Refuge. Waterfowl hunters can congratulate themselves for much of this conservation success story. Waterfowl hunters aged 16 and older are required to purchase and carry the stamp as part of their hunting license. These hunters benefit from the program because conservation of waterfowl breeding habitat increases waterfowl populations, which influences hunting bag limits. Conservationists buy Duck Stamps because they know that the stamps are, dollar for dollar, one of the best investments one can make in the future of America's wetlands. Collectors buy both the Federal and Junior Duck Stamps, because the beautiful stamps can gain value over the years and are an important part of America's outdoor culture. Finally, educators, conservationists, hunters, parents, and students alike buy \$5 Junior Duck Stamps in order to support conservation education programs.

At a cost of \$15 per stamp, this has been a vital tool for wetland conservation. However, in the 17 years since the last price increase, the cost of land and water has increased significantly. The Administration proposes to increase the cost of the Duck Stamp to \$25 per stamp beginning in 2009. This increase will lead to the conservation of an additional 16,800 acres through acquisition and conservation easements.





# Ocean and Coastal Frontiers

*Our Nation benefits from the oceans that carry precious natural treasures, carry much of our trade, and provide us with food and recreational opportunities.*

*President George W. Bush  
May 31, 2007*



The world's oceans are vast, their complexities not fully comprehended, and effective management of ocean resources often eludes us. Our 2009 budget includes a \$7.9 million increase for an Ocean and Coastal Frontiers initiative to address information gaps and improve integrated ocean and coastal management to protect communities, economies, and wildlife. The initiative seeks three objectives:

- Provide an information base to facilitate establishing the limits of the Nation's extended continental shelf, beginning with the Arctic.
- Launch a marine debris campaign and protect coral reefs.
- Expand the frontiers of scientific information in collaboration with others.

## INTERIOR'S OCEAN AND COASTAL RESPONSIBILITIES

The United States has extensive ocean and coastal lands, seabeds, and resources in the Arctic, Pacific, and Atlantic Oceans as well as the Great Lakes and Gulf of Mexico. The Nation relies on these oceans for transportation, commerce, food, energy, and recreation. More than half of the U.S. population lives within fifty miles of the coast. Most of the Nation's large cities are located in the coastal zone. The Nation's rivers tie the inland population to the coasts and oceans.

The economic value of oceans is significant, including more than 95 percent of U.S. overseas trade by

volume, which contributes \$740 billion annually to the Nation's Gross Domestic Product. Coastal and marine waters support over 28 million jobs, while providing tourist destinations for 189 million Americans each year. The U.S. consumers spend over \$55 billion for fishery products annually. The Outer Continental Shelf generates about 27 percent of the oil and 15 percent of the natural gas produced in this country, and the oceans are a critical component of the Earth's climate system. Wetlands, coastal forests, barrier islands, and submerged habitats protect coastal communities and people from the ravages of hurricanes and other natural disasters, and the coasts provide essential habitat for 85 percent of U.S. waterfowl and other birds.



The Interior Department has certain substantial mission responsibilities for the management of ocean and coastal resources and for the development of ocean and coastal science and information. Specifically, Interior manages 35,000 miles of coastline, including 5,000 miles of beaches; 177 island and coastal refuges; 92 million coral reef ecosystem acres

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with approximately 3.5 million acres of coral reefs; 34 million acres in 74 coastal parks; and 1.8 billion underwater acres of outer continental shelf lands. Interior assists in the management of 3.6 million square miles of ocean in the U.S. Territories and Freely Associated States.

## CHALLENGES AND OPPORTUNITIES

With these responsibilities come challenges. Gaps in coastal maps inhibit effective responses to coastal disasters and responsible management of coastal and ocean resources. Information is needed for the United States to make decisions regarding staking seabed claims under the Law of the Sea provisions to secure rights to minerals and energy.

The Interior Department and the Nation face significant challenges in managing ocean and coastal resources. Marine debris threatens 267 species of birds and other wildlife and litters beaches throughout the Pacific, including the 89 million acre Papahānaumokuākea Marine National Monument in the Hawaiian Islands.

To address these and other challenges, the Department has joined with other Federal agencies, States, and others in implementing the President's Ocean Action Plan. Through the plan, Interior is enhancing ocean leadership and coordination by supporting regional ocean governance efforts led by the States. The Department's scientists are working with other partners to advance understanding of the oceans, coasts, and Great Lakes, and supplying the information needed for better decisions. The Department is also working closely with others to enhance the use, conservation, and management of ocean resources.

The 2009 request significant resources to support the Department's diverse ocean, coastal, and Great Lakes program activities and to implement the U.S. Ocean Action Plan, approximately \$1 billion annually.



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## OCEAN AND COASTAL FRONTIERS INITIATIVE — THE DETAILS

Within the overall funding for implementing the President's U.S. Ocean Action Plan, Interior proposes an Ocean and Coastal Frontiers initiative in 2009 totaling \$7.9 million in targeted increases to:

- Expand the frontiers of scientific information to facilitate establishing the limits of the Nation's extended continental shelf, beginning with the Arctic, and continue to implement the President's priorities in the Ocean Action Plan for conducting sea floor mapping, implementing models to forecast responses to extreme weather events along coastal areas, and implement a water quality monitoring network
- Advance environmental protection of wildlife and habitat in ocean environments from marine debris and improve coral reef protection.
- Improve ocean and coastal resources through collaboration in developing science-based tools for decisionmaking.

### EXPANDING THE FRONTIERS OF SCIENTIFIC INFORMATION

Through the Ocean and Coastal Frontiers initiative, Interior will increase mapping to collect data needed to secure rights to mineral and energy resources in the extended continental shelf and to complete mapping and monitoring for effective management of marine resources and to assure effective responses to coastal disasters.

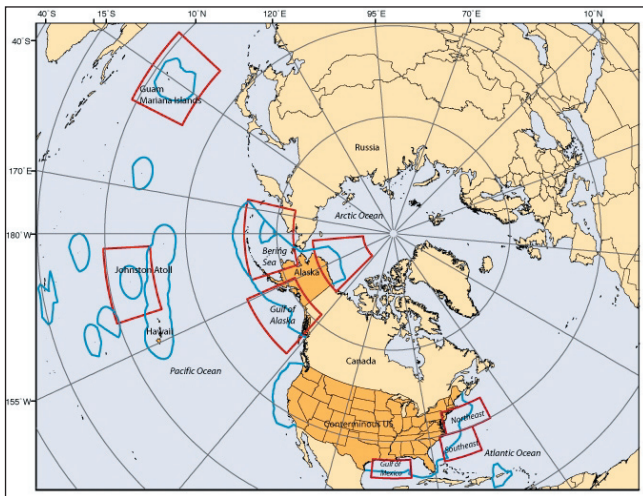
**Extended Continental Shelf**—The United Nation's Convention on the Law of the Sea includes provisions for coastal nations to determine limits for their extended continental shelf beyond the 200-mile limit of the exclusive economic zone.

Under the Law of the Sea, Interior has ten years to gather the data and establish its boundaries for the extended continental shelf in the U.S. Atlantic, Arctic, and Pacific oceans. While the United States is not a party to UNCLOS, accession to it is an Administration priority. Mapping of the seabed and underlying geology is critically important in light of the economic value of the resources, and it is in the



U.S. national interest to collect accurate and precise data on the outer limits of its continental shelf in preparation for an eventual extended continental shelf submission. The extended continental shelf is estimated to exceed 247 million acres, with the potential to increase the U.S. exclusive economic zone by about 20 percent. The area includes energy and mineral resources with an estimated value in excess of \$1 trillion.

The initiative includes \$4.0 million for USGS to conduct the necessary geologic and geophysical data collection and interpretation in the Arctic region in collaboration with the National Oceanic and Atmospheric Administration. This region is the priority region for initial mapping efforts of the extended continental shelf as it potentially contains large hydrocarbon-bearing formations. Geological data collection by USGS, when combined with the bathymetric data collected by NOAA, will form the basis for successful establishment of the U.S. extended continental shelf.



The 2009 funding will:

- Provide regional geological expertise, from both Federal and academic sources, for planning, implementation, and analysis of data collection efforts.
- Integrate appropriate legal and scientific expertise to identify potential extended continental shelf areas, evaluate dates, and develop information to submit jurisdictional claims.

- Evaluate submissions from other nations and the deliberations of the United Nations Commission to inform U.S. strategies and plans.
- Develop specialized analytic capabilities, including training and technical support staff.
- Develop and maintain data management systems to support development and testing of alternative legal and scientific interpretations.

The Department and NOAA will work collaboratively to determine extended continental shelf boundaries for submission under UNCLOS. Extended continental shelf boundaries are determined through bathymetric and geological data analysis. The NOAA is responsible for bathymetry, understanding the depth profile and the shape of the seafloor. Interior is responsible for geological data collection and analysis, which requires determining the thickness of the sediments and the method of the shelf's formation. Both bathymetry and geological data are expected to be critical to a successful United States submission under UNCLOS. The bathymetric data alone will not be enough to support a valid submission, as the United Nations Environment Program has stated that nations "must collect and interpret large volumes of geophysical data describing the shape of the continental margin, measuring sediment thickness and locating the 'foot of slope' of the continental shelf." The NOAA received \$8.0 million in funding in 2008 for ocean exploration efforts related to this work.

The Extended Continental Shelf Task Force, chaired by the State Department, with co-vice chairs from the Department of the Interior and NOAA, will share responsibility for data management, legal interpretation, and other issues necessary to support a U.S. submission and assess those made by other nations. The requested increase will provide the necessary scientific expertise and technical skill vital to making a submission that is in the long-term economic interests of the U.S.

**Mapping and Monitoring** — Development of baseline data for ecosystem-based management at a national level is a part of the President's Ocean Action Plan. With an increase of \$2.0 million provided in 2008, USGS is conducting sea floor mapping studies, evaluating and implementing models to forecast response to extreme weather events, and developing a water quality and ecological monitoring network.



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In 2009 an increase of \$1.0 million will be used to expand these activities for a total of \$3.0 million.

### MARINE DEBRIS AND CORAL REEFS

Through a global marine debris and coral reef campaign, Interior will collaborate with the National Fish and Wildlife Foundation to assess the sources and disposition of debris and augment clean up efforts to remove debris from beaches on the new Papahānaumokuākea Marine National Monument. Tons of debris annually threaten albatross and other bird populations at the monument, with some 85 percent of marine debris originating from sources onshore.

**Marine Debris** — The Nation’s coasts and oceans are littered with marine debris ranging from soda cans and small plastic objects to derelict fishing gear and abandoned vessels. Every year, marine debris injures and kills marine life, interferes with navigation safety, has adverse economic impacts to shipping and coastal industries, and poses a threat to human health. It affects marine ecosystems and the living resources that inhabit them.

*We became very fond of these funny little birds that we watched, but we also saw the carcasses of infant Laysan Albatross, because when their parents fish, they fish on the surface for squid, and that's where the plastic floats. And so they eat plastic and then feed their babies...every single type of plastic that we all know we use every day.*

*First Lady Laura Bush  
November 2, 2007*



Marine debris is particularly prevalent in the Papahānaumokuākea Marine National Monument. All of the marine debris that accumulates in the

Monument comes from outside sources, and the amount may be increasing. Recent studies demonstrate increases in marine debris in the Northwest Hawaiian Islands during El Niño years.



On a regular basis, staff and volunteers at Midway Atoll National Wildlife Refuge conduct reef and beach cleanup to remove large entanglement hazards. Since 1999, over 100,000 pounds of derelict fishing nets and ropes have been removed from Midway’s reefs and beaches. Coming from North America and Asia, floating debris is caught in the Pacific gyre of ocean currents, with many objects deposited on Midway National Wildlife Refuge’s otherwise pristine beaches. Feeding albatross inadvertently pick up this debris while feeding at sea and feed them to chicks at Midway and elsewhere in the monument. Annually, more than 9,000 pounds of plastic alone are brought to Midway by albatross and fed to their chicks. Current marine debris cleanup efforts do not include debris-reduction actions nor address the problem at the source.

As part of a marine debris initiative announced in 2007, the Fish and Wildlife Service is establishing new partnerships to combat this problem, with positive results. Dow Chemical will contribute funding in 2008 to perform forensic analysis on marine debris to identify its sources. While NOAA works to remove submerged marine debris from coral reefs, FWS is helping to clean up debris that is washed ashore.

The 2009 budget includes \$500,000 to develop a marine debris research and monitoring program and remove marine debris from the monument. Funding will expand current efforts and be used to raise awareness of this national marine resource management challenge and invest in partnership efforts with the National Fish and Wildlife Founda-

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tion, international corporations, and co-trustees to study the debris and track its origin and movements through ocean currents and gyres.

**Coral Reefs** — Through collaborative efforts of multiple bureaus and the Office of Insular Affairs, Interior manages 92 million coral reef ecosystem acres, in which there are approximately 3.5 million acres of coral reef in 24 parks and refuges. These vast responsibilities include the 89 million-acre Papahānaumokuākea Marine National Monument, which is managed jointly by Interior, NOAA, and the State of Hawaii. The Department also conducts pioneering scientific research, monitoring, and habitat mapping, which identifies the function, status, and condition of coral reefs and factors influencing reef health. This information is essential to informed management of coral reefs. Technical and financial assistance are provided to U.S. insular areas, which contain the largest coral reef areas under U.S. jurisdiction. The Department enforces laws to prevent illegal importation of coral products and provides scientific support and oil and gas regulatory protections for the Flower Garden Banks in the Gulf of Mexico. Interior also co-chairs the 22-member, Federal, State, territorial, and Freely Associated States U.S. Coral Reef Task Force.

To improve coral reef protection, the Administration's budget includes \$400,000 for the Palmyra Atoll Research Consortium, a unique partnership between FWS, USGS, The Nature Conservancy, and researchers from around the globe. The partnership will develop a comprehensive conservation plan, conduct a contaminant investigation of the effects of shipwrecks and other submerged debris on coral reefs, and develop a remediation feasibility study. The partners will also conduct a feasibility study to determine the best approach to restore 35 acres of Palmyra Atoll lagoon and coral reef affected by World War II.

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## IMPROVING OCEAN AND COASTAL RESOURCES THROUGH COLLABORATION AND PARTNERSHIPS

The President's U.S. Ocean Action Plan sets forth a pioneering vision for ocean management—one premised on effective science, regional partnerships, State leadership, and Federal coordination. The success of the regional partnerships will depend upon implementation of priority projects identified by States, which must be conducted based on the best available science. The 2009 budget includes \$2.0 million to fund USGS research to address the most compelling issues in key areas of interaction between society and the ocean.

Through the initiative, the Department will address broad, national, merit-based research priorities where they intersect with priorities established by regional and local entities to provide the information needed to achieve on-the-ground resource management outcomes. National priorities advanced by this initiative were established in the Ocean Research Priorities Plan and are a part of the President's U.S. Ocean Action Plan and the Coral Reef Task Force. Regional priorities have been established in several areas around the country through multi-State Governor-led partnerships, including the Gulf of Mexico Alliance, Northeast Regional Ocean Council, Great Lake Regional Collaboration, and the West Coast Governor's Agreement on Ocean Health. Funding for specific projects will be determined through a merit-based process.

Working with the States and Tribes, and in particular the regional ocean governance partnerships, research conducted through the Ocean and Coastal Frontiers initiative will ensure Interior-managed resources provide ecosystem-scale benefits that help provide a way to more effectively balance conservation and other societal needs.

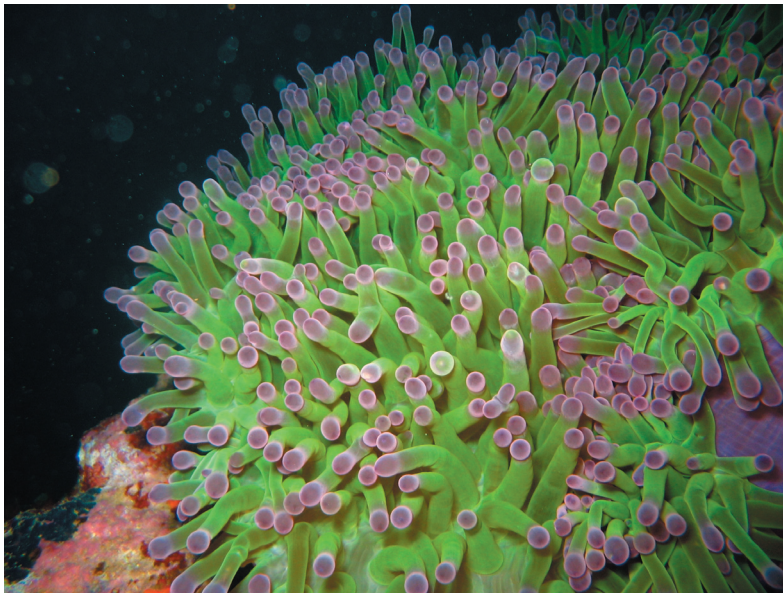




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## OCEAN RESEARCH PRIORITIES PLAN

The Ocean Action Plan called for the National Science and Technology Council's Joint Subcommittee on Ocean Science and Technology to prepare an Ocean Research Priorities Plan and Implementation Strategy. A transparent process that included input from the ocean research community culminated in the release of the plan, *Charting the Course for Ocean Science in the United States for the Next Decade*, on January 26, 2007. The plan presents national research priorities that focus on the most compelling issues in key areas of interaction between society and the ocean. It also provides guidance on how the various ocean science sectors can and should be engaged, individually or through partnerships, to address the areas of greatest research priority and opportunity.





# Safe Borderlands



*People do not realize that 40 percent of the border is under the jurisdiction of the Department of the Interior with a number of National Parks, Wildlife Refuges, and Native American Tribes on that border. I will tell you that it is, without question, a challenge.*

*Secretary of the Interior, Dirk Kempthorne  
March 8, 2007*

The 2009 budget request includes an \$8.2 million increase for a multi-bureau effort to improve border safety for Interior and tribal lands along the southwest border with Mexico. The initiative will:

- Protect employees, visitors, and residents from the impacts of illegal activity along the border.
- Mitigate environmental damage caused by that illegal activity.
- Improve communication and coordination to more effectively address these issues in partnership with the Department of Homeland Security and others.

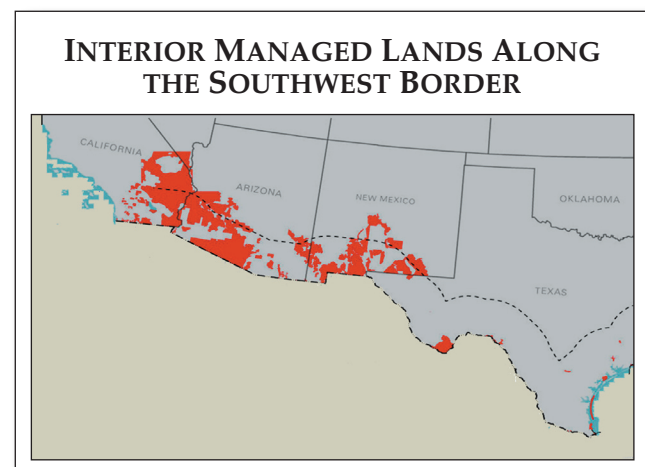
## THE SOUTHWEST BORDERLANDS

The Department of the Interior's land management bureaus manage lands along 793 miles, or 41 percent, of the southwest border. This includes seven national wildlife refuges, six national parks, lands managed by the Bureau of Reclamation along 12 miles of the border, and public lands managed by the Bureau of Land Management along 191 miles of the border. In addition, five Indian Reservations are on the international boundary with Mexico.

These remote lands were once pristine landscapes, home to endangered species such as the Sonoran pronghorn and pima pineapple cactus. They are home to ancient Indian communities kept alive through shards of pottery and timeless rock drawings. They contain thriving riparian areas that provide water for wildlife; recreational opportunities that include hunting, camping, hiking, and bird

watching; and untouched wilderness areas that are threatened by illegal activities.

Times have changed along our international border with Mexico. There are risks for the employees and visitors to these parks, refuges, and public lands. Areas are closed to visitors because there is a high likelihood that they will encounter illegal activities, trash, or other impacts. Employees that live on site and residents of Indian communities contend with the potential threat of vandalism, theft, and confrontation with illegal activities. Wildlife populations and their habitats and cultural resources are affected and damaged by these activities.



The impacts on Interior and tribal lands are startling. This Administration has already taken aggressive steps to add resources to reduce the flow of illegal drugs and aliens across the border into the U.S. The initial focus of the U.S. Border Patrol to control

traffic through urban ports of entry has resulted in substantially improved control in those areas. However, as security at urban points of entry improves, illegal entry to the United States is shifting to more rural, less-populated areas along the border. As a result, Interior's lands along 793 miles of border are increasingly impacted by illegal activities.



In 2007, nearly 200,000 illegal aliens crossed public lands along the southwest border, up from 17,800 in 2001—an 11-fold increase. Drug cartels run violent, drug-smuggling operations across the border, as evidenced by the 2,700 pounds of cocaine and 742,000 pounds of marijuana seized in 2007. There has also been loss to human life, with the homicides of five illegal aliens at Buenos Aires National Wildlife Refuge in 2005 and the death of park ranger Kris Eggle, who was shot and killed at Organ Pipe Cactus National Monument by a drug runner. These homicides underscore the constant danger faced by Interior employees, visitors, and residents. In addition, these illegal activities generate significant environmental damage. As a result, portions of our land along the border have been closed to visitors, and in some cases even to employees, in order to ensure safety.



Overall, illegal traffic presents an increased risk of harm to visitors to our public lands and the employees who work there. Where public lands remain open, Interior dedicates as much as 50 percent of the budgets for national parks, wildlife refuges, and public lands along the border to pay for security and law enforcement activities. Interior employees are concerned that they are under constant surveillance by drug smugglers who establish observation posts on our lands and are equipped with assault weapons, encrypted radios, night vision optics, and other sophisticated equipment. The illegal traffic has also resulted in significant physical damage to public land resources, sensitive fish and wildlife habitats, and valuable archaeological sites.



## SAFE BORDERLANDS INITIATIVE THE DETAILS

Interior must take action to address these dangers. In 2009, Interior is requesting \$56.1 million, an increase of \$8.2 million over the 2008 enacted level to enhance the safety of public land visitors, residents, and employees and reduce the impacts affecting Interior-managed lands along the southwest border.

The Safe Borderlands initiative provides a holistic approach to the growing problems caused by increasing illegal border crossings, with resources targeted to multiple bureaus and high-priority areas. The Department will coordinate border efforts among the land management bureaus and the Bureau of Indian Affairs.



<b>SAFE BORDERLANDS INITIATIVE</b> (dollars in millions)			
	<b>2008</b>	<b>2009</b>	<b>Change from 2008</b>
BLM	7.2	8.2	+1.0
FWS	17.1	18.1	+1.0
NPS	10.9	16.1	+5.2
BIA	12.2	13.2	+1.0
OS	0.5	0.5	0
<b>Total</b>	<b>47.9</b>	<b>56.1</b>	<b>+8.2</b>

The comprehensive Safe Borderlands initiative focuses on four high-priority components:

- Enhance safety for visitors, employees, and residents.
- Mitigate environmental damage.
- Improve interoperable communications.
- Enhance interagency coordination.

Interior’s bureaus are participating in border task forces to accomplish common goals. A number of successful projects have been completed as a result of the increased cooperation. However, challenges remain. Moreover, the U.S. Customs and Border Protection agency is augmenting its infrastructure, technology, and personnel along the border as part of its Secure Border Initiative, with implications for public land managers and Tribes. These efforts will require Interior resources to coordinate with the Department of Homeland Security on:

- Ongoing law enforcement operations to ensure officer safety.
- Joint enforcement and investigative efforts affecting Interior lands.
- Environmental considerations, such as wilderness protection requirements and Endangered Species Act consultations.
- Educate border patrol agents on environmental sensitivities, such as wilderness protection requirements and identification of endangered wildlife and vegetation.
- Technical assistance and training.

Border issues are having a pronounced impact on Interior lands. Public land managers already must restrict access to portions of Interior lands near the border; for example, portions of Organ Pipe Cactus National Monument have been closed due to border dangers. To protect visitors and employees, the Department may need to close additional portions of the parks, refuges, and public lands to visitors. The budget increases will provide Interior with necessary resources to help protect people and lands, as well as manage resources.



**Enhancing Safety for Visitors, Employees, and Residents**—The Safe Borderlands initiative focuses on five high-priority areas, with two in Texas, and one each in New Mexico, Arizona, and California. In these areas, Interior proposes to invest a \$5.8 million increase to deploy 52 additional law enforcement personnel in areas with the highest safety risks. This funding will complement a \$3.2 million investment in 2008 for BLM and the Fish and Wildlife Service to deploy 11 officers. The Department’s focus will be on Interior responsibilities, including safety of visitors and employees on public lands.

Interior funding is intended to complement, not duplicate or substitute for, Department of Homeland Security efforts. These additional officers will patrol campgrounds, recreational areas, and other lands where smuggling activities threaten visitors. They will also deter illegal activity in employee housing areas and provide security for employees conducting fieldwork, such as biologists conducting wildlife surveys and monitoring activities. Additionally, they will educate visitors and employees on border security risks and safety measures and coordinate with partner agencies to enhance Interior’s efforts.



The funding for the Bureau of Indian Affairs will support additional law enforcement officers to address illegal smuggling of drugs and immigrants on reservations on or near the Mexican border. These efforts will assist law enforcement agencies that have jurisdiction at the international borders.

These additional officers will assist the Department in meeting its strategic plan goal of reducing the number of serious offenses that occur on Interior lands and reducing the number of injuries to visitors. This funding will help reduce violent crime on the Indian reservations along the southwest border. The additional law enforcement personnel will decrease criminal activity and help prevent the destruction of priceless natural and cultural resources.



**Mitigate Environmental Damage** — A significant component of the initiative is a \$2.0 million increase to mitigate environmental damage along the southwest border. Trails and illegal roads made by smugglers are destroying cactus and other sensitive vegetation, impacting the ecologic health of many of the national parks, wildlife refuges, national monuments, and conservation areas Interior manages. This causes a disruption of wildlife and their habitats and the destruction of cultural and historic resources. Projects will include repairing and maintaining roads and trails on BLM lands; improving signage for visitors; assisting with environmental compliance for border infrastructure projects; removing

over 60 tons of abandoned personal property such as vehicles from bureau and tribal lands; and closing abandoned mine lands on BLM lands in New Mexico and California where illegal aliens hide.



**Improving Communications** — Interior's initiative includes a \$400,000 increase to improve communications and enhance coordination. This funding will increase radio coverage and dispatch capability at the border parks. It will also enhance communication capabilities for field employees and expand encryption to deter criminal eavesdropping.

**Enhancing Interagency Coordination** — Through this initiative, Interior proposes to enhance coordination with DHS by placing a DHS-funded Interior employee in DHS offices to represent Interior issues as DHS implements its Secure Border initiative. Already, the Interior Department has signed an agreement with DHS to secure cooperating agency status in environmental reviews. Additionally, Interior will enhance coordination with the Department of Justice on drug smuggling and cross-border interdiction efforts through a Memorandum of Understanding with the Drug Enforcement Agency. The outcome will be increased prosecutions of drug smugglers and improved sharing of intelligence information about drugs.

# Healthy Lands Initiative



*We must broaden our planning horizons to look ridgetop to ridgetop instead of acre by acre. And we must partner to achieve resource management, conservation, and restoration goals on a landscape-scale. Our Healthy Lands Initiative, launched in 2008, provides that holistic framework. The Initiative will help us protect sage grouse and maintain wildlife corridors while providing continued access to significant energy resources.*

*Dirk Kempthorne  
Secretary of the Interior*

The 2008 President's budget advanced the Healthy Lands Initiative to optimize land health and provide habitat for species on a landscape-scale, in concert with the multiple-use purposes of our public lands. The Initiative brings a holistic framework to managing public lands from ridge top to ridge top to assure conservation of wildlife habitat while providing continued access to public lands.

The 2009 budget includes a total of \$21.9 million to meet land health goals with integrated, landscape-scale habitat protections and resource management. The 2009 Healthy Lands Initiative builds on the investments made in 2007 and planned for 2008. The Bureau of Land Management made a \$3.0 million down payment on the initiative in 2007 to demonstrate the effectiveness of the healthy lands approach. The results from the 2007 funding affirmed the benefits of expanding the initiative in 2008 and 2009. The 2008 enacted budget includes \$7.9 million for the Initiative. Approximately \$8.2 million in base work is also occurring in Initiative areas and complements Healthy Lands Initiative funding.

With its landscape-level focus, the Healthy Lands Initiative allows land managers to accommodate important uses of the public lands, including development of energy resources, while preserving important habitat and vital wildlife corridors to ensure the health of species. While the initiative supports on-the-ground restoration efforts, its pioneering vision requires land use and resource management planning that coordinates across land units and integrates planning on a landscape-scale.

## 2007 HEALTHY LANDS ACCOMPLISHMENTS

The \$3.0 million in 2007 Healthy Lands Initiative funding resulted in improvements to 72,000 acres of BLM land. The investments improved wildlife habitat conditions on 45,896 acres of shrubs, grass, and woodland; reduced woody fuels and improved the composition of herbaceous vegetation on 18,377 acres outside the wildland urban interface and 4,986 acres within the interface; and improved 580 acres of wetlands. This funding was leveraged to treat additional acres within the same critical watersheds on non-BLM lands.

For example, in New Mexico, BLM used their \$1.0 million Healthy Lands funding to successfully treat over 52,000 acres of Federal land and 9,043 acres of private and State lands using aerial herbicide applications to spray mesquite brush that is invading native grasslands. The treatments were conducted in a watershed that is home to the lesser prairie chicken, a Federal candidate species under the Endangered Species Act. The BLM used the \$1.0 million in Healthy Lands funding to leverage \$6.8 million from base activities and external partners to complete an additional 210,000 acres of landscape treatments. These treatments improved the habitat of the lesser prairie chicken and the sand dune lizard and restored watershed and rangeland health in the Jornada watershed northeast of Las Cruces.

The Healthy Lands Initiative is helping the Department to get out in front of, as well as respond to, a multitude of pressures on the public lands and adjacent State and private lands. The six emphasis areas, expanded to seven in the 2009 budget request, encompass important wildlife habitat. In all cases, the infusion of funds is enabling BLM and its partners to initiate or accelerate the implementation of habitat conservation plans. Federal activities are being coordinated with species priorities established in recently completed State Wildlife Action Plans. The U.S. Geological Survey and Fish and Wildlife Service funding enables Federal partners to provide critical scientific support that complements BLM's on-the-ground conservation and restoration efforts.

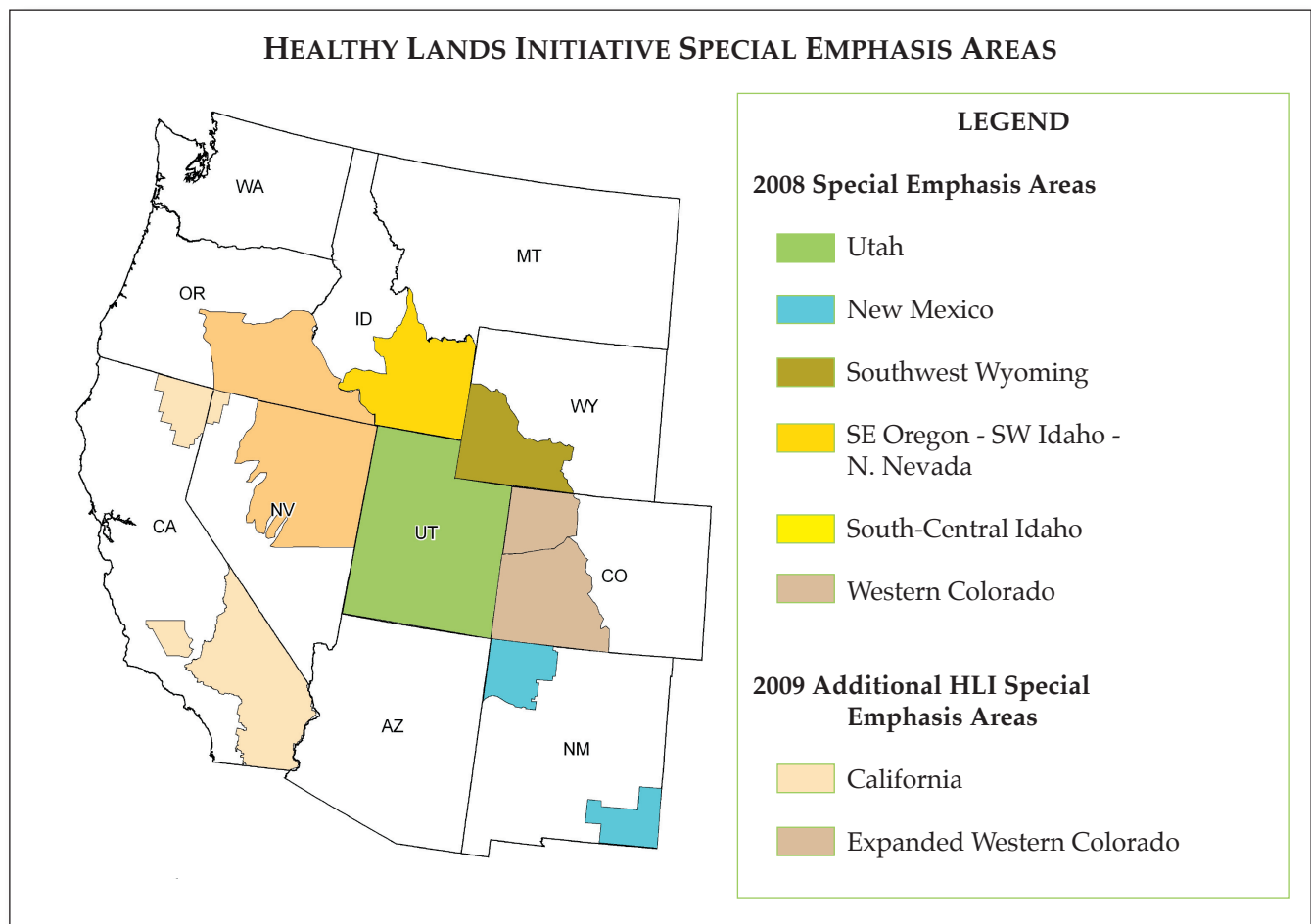
Landscape-level planning and restoration benefit habitat and assure access for nationally important energy development, mining, ranching, and recreation, with locally important economic benefits and improved quality of life. The Healthy Lands Initiative also fosters partnerships in cooperative conservation, leveraging funding and matching efforts provided by other Federal agencies, States, local and tribal governments, philanthropic orga-

nizations, advocacy groups, and energy industry partners. By conserving and restoring broad swaths of habitat vital for wildlife and conserving wildlife corridors, with particular attention focused on sage grouse habitat, the Healthy Lands Initiative will benefit many species and may help preclude the need to list some species under the Endangered Species Act.

## HEALTHY LANDS INITIATIVE THE DETAILS

The 2009 budget proposes \$21.9 million for the Healthy Lands Initiative, an increase of \$14.0 million over the 2008 enacted level.

**Bureau of Land Management** — The initiative includes \$14.9 million for BLM, a \$10.0 million increase over the 2008 enacted level. The additional funds will enable BLM to accelerate and expand treatments in the six original Healthy Lands Initiative emphasis areas: Utah, New Mexico, Southwest Wyoming, Southeast Oregon-Southwest Idaho-Northern Nevada, South-central Idaho, and Western Colorado.





## MANAGING PUBLIC LANDS 21<sup>ST</sup> CENTURY CHALLENGES

The BLM manages about 258 million acres of land across the West, lands that contribute significantly to the economies of neighboring communities and the growing population in the West. These lands support traditional uses such as hunting, fishing, and livestock grazing. They also host energy exploration and development and a wide variety of ever-increasing recreation. Since 2001, applications for permits to drill on public lands have grown dramatically, increasing from 4,819 APDs received in 2001 to an estimated 9,100 in 2009—a nearly two fold increase. At the same time, recreation visits to BLM lands have increased from 51.6 million in 2001 to 57.3 million in 2007, an 11 percent increase. The BLM faces challenges in balancing the needs of wildlife for healthy habitat with the pressures caused by increasing public use of these lands.

The BLM employs a landscape-scale approach to planning to meet the needs of both local communities and the Nation as a whole. This approach helps BLM resolve issues and leverage Federal funds with a broad array of States, local governments, watershed groups, and private citizens. Landscape-scale environmental impact statements and environmental assessments guide BLM actions and require up-to-date land use plans. Land use plans are integral to the effective management of the Nation's public lands, serving as the basis for every action BLM implements, from weed treatments of sage grouse habitat in southeastern Idaho, to applications for permits to drill in New Mexico. The BLM adjusts plans in response to new issues and changing circumstances and amends plans based on ongoing monitoring and evaluation activities. The BLM is working in cooperation with USGS and FWS to develop adaptive management approaches that ensure the long-term viability of wildlife habitat and to conduct planning and consultation that ensures the effective mitigation of impacts to wildlife as energy resources are developed.



The Healthy Lands Initiative will restore and maintain habitat for many species such as the sage grouse, a species almost entirely dependent on sagebrush ecosystems. Some 72 percent of sage grouse habitat is under Federal management. The current range of the greater sage grouse has declined an estimated 45 percent from the historically occupied range, prompting recent petitions to list the species under the Endangered Species Act.

The Healthy Lands Initiative offers an effective way to enhance sage grouse habitat. Conservation of sagebrush habitat will protect significant numbers of plants and animals that depend on this ecosystem for all or part of their existence, including sage grouse and several species that are candidates for listing or are already federally listed threatened or endangered species. The BLM believes this approach can be replicated to protect both habitat and wildlife species across the West, while maintaining current and future access for energy development and other land uses.

*We developed the Healthy Lands Initiative to get out in front of, as well as respond to, a multitude of pressures on the public lands—pressures that come in the form of increased urban-suburban development, increased outdoor recreational activity, rising demands for energy, impacts from large-scale wildfires, and the effects of an ongoing weed invasion. To deal with these public land pressures, our initiative takes an aggressive, landscape-level approach to land management, one that will facilitate needed energy development while protecting a myriad of resources on the public lands, including world-class wildlife habitat.*

**Dirk Kempthorne**  
*Secretary of the Interior*

**HEALTHY LANDS  
INITIATIVE FUNDING**  
(dollars in millions)

	2007	2008	2009
BLM	3.0	4.9	14.9
USGS	0.0	1.5	5.0
FWS	0.0	1.5	2.0
Total	3.0	7.9	21.9

The funding increase will also allow BLM to broaden the scope of the initiative by adding California as a new geographic emphasis area and expanding the current Colorado emphasis area.



The BLM has been working with partners in the geographic emphasis areas. As successful long-standing partnerships in southern Idaho, Utah, and southwestern Colorado continue to produce impressive results, new partnerships are forming. In 2006, for example, BLM began a large-scale, cross-jurisdictional program to restore New Mexico's landscape. Creosote, mesquite, and juniper trees now dominate landscapes once covered with grasslands, and saltcedar has replaced native riparian vegetation along streams and rivers. To restore rangeland and watershed health and reclaim land impacted by historic oil and gas development, BLM has partnered with FWS, the Natural Resources Conservation Service, New Mexico Department of Fish and Game, New Mexico Association of Conservation Districts, Soil and Water Conservation Districts, New Mexico State Land Office, Navajo Nation, Bureau of Indian Affairs, local ranchers, the oil and gas industry, researchers, and conservation organizations.

In Southwest Wyoming BLM has established a multi-agency collaborative process to accomplish the goals of the Healthy Lands Initiative. Southwest Wyoming is home to world-class wildlife populations, including deer, pronghorn antelope, elk, moose, big horn sheep, and other non-game species. The area also contains an estimated 83 trillion cubic feet of natural gas. The BLM has established an on-site coordination team with representatives from all partners, including the USGS, FWS, and State agencies. This team, in consultation with local groups, has implemented and accomplished a number of restoration and habitat improvement actions in southwest Wyoming using a science-based landscape approach.



In California, a new 2009 Healthy Lands Initiative area of emphasis, new partnerships are advancing on three fronts:

- In the San Joaquin Valley, California, BLM is working with FWS, the California Department of Fish and Game, California Energy Commission, California Department of Oil, Gas and Geothermal Resources, and Kern County under a Memorandum of Understanding to develop a comprehensive multi-agency, public-private program to protect and conserve species of concern. The partners have agreed to develop a permitting program that standardizes and integrates Federal, State, and local regulatory mechanisms for habitat conservation, habitat compensation, mitigation measures, and cumulative effects.
- In the Modoc Plateau, BLM is forming partnerships with Modoc County, the



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Modoc National Forest, California's Department of Fish and Game and State Office of Historic Preservation, the Pit River Tribe, Klamath Tribes, Alturas Rancheria, and FWS to address the encroachment of western juniper into the sagebrush steppe ecosystem.

- In the California Desert Conservation Area, BLM is working with the Desert Managers Group on landscape-level conservation to mitigate and restore wildlife habitats and preserve cultural resource sites while facilitating the processing of appropriate solar, geothermal, and wind energy facilities.

Increased funding will encourage greater contributions from Healthy Lands Initiative partners, which will further increase restoration and conservation efforts on public and non-public lands. In 2007, the Initiative generated over \$2.0 million in partnership contributions, and \$3.4 million in contributions are expected to leverage the \$4.9 million in BLM funding in 2008.

The BLM estimates that a total of 170,717 acres of BLM lands in 2008 and 952,964 acres in 2009 will be treated, maintained, or monitored in the Initiative emphasis areas. The BLM also plans to implement 5,147 management actions and treat, maintain, or monitor 175 miles of streams.

Since BLM does not yet have data to estimate partner contributions in 2009, the budget assumes partner contributions in 2009 will be at the same level as 2008.

For 2009, Healthy Lands priorities for BLM include treatments designed to increase the functioning or the restoration of sage grouse habitat; treatments designed to mitigate impacts associated with development of energy resources; and treatments designed to restore resiliency to vegetative communities after natural events like wildfire and the invasion of noxious weeds.

Land-health assessments and planning are critical to the success of the Healthy Lands Initiative. The BLM is collaborating with USGS and FWS to refine and institutionalize the process for conducting regional assessments and related information on land health required for project implementation, monitoring, and adaptive management, and to complete any required planning, environmental assessments, and

clearances needed to implement HLI restoration and conservation projects.

**U.S. Geological Survey** — The 2009 Healthy Lands Initiative includes \$5.0 million for USGS, a \$3.5 million increase over the 2008 enacted level, to continue and expand efforts in Southwest Wyoming. The USGS will build on 2008 accomplishments, such as inventorying species and habitats, monitoring and assessing water resources, integrating energy resources and habitat data, and providing a robust models and data inventory to inform land-use decisions for Southwest Wyoming that can be transferred to other Healthy Lands emphasis areas.

In 2008, USGS is developing partnerships with BLM, FWS, the National Park Service, Forest Service, States, and non-governmental organizations. Habitat restoration strategies and models are being developed that will benefit endangered species. These strategies are based on previously completed eco-regional analyses of these species and their habitats within the study area.



In 2009, USGS will conduct a landscape-level ecological assessment to build on the baseline of scientific information related to wildlife habitat and development activities occurring or planned for Initiative areas. The scientific tools, models and protocols to be developed in Southwest Wyoming in 2008 will be transferred to other Healthy Lands Initiative areas and applied to assist land management agencies to determine best management practices in other initiative areas and to meet the needs of multiple stakeholders. Additionally, development of strategic integrated monitoring protocols will provide more scientifically based information to support management decisions and implement an adaptive management process. All data and information col-



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lected will be organized into an integrated geospatial database and made available to all partners within these areas. The USGS will organize and conduct additional science workshops to identify partner needs and the appropriate science to apply to meet short and long-term needs and goals.

**Fish and Wildlife Service** — The 2009 budget request includes \$2.0 for FWS to continue and expand its ongoing Healthy Lands Initiative efforts in the Southwest Wyoming emphasis area. This represents an increase of \$492,000 above the 2008 enacted level. The \$1.5 million in 2008 funds is being used by

FWS to provide timely planning and consultation expertise to BLM to ensure that energy development impacts to wildlife and habitat are effectively mitigated; undertake species conservation activities on Federal and non-federal lands; enable FWS to provide increased assistance to private landowners in the area to improve habitat and protect species on private lands to complement the BLM efforts on public lands; and conduct fish habitat restoration projects on Federal and non-federal lands. The \$492,000 increase requested for 2009 will expand assistance to private landowners through the Partners for Fish and Wildlife program.

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## THE NATIONAL LANDSCAPE CONSERVATION SYSTEM

Established in 1999, the 26 million acres of land conserved by BLM's National Landscape Conservation System offer some of the most remarkable landscapes found on public lands in the American West, boasting outstanding cultural, ecological, and scientific values. Each of the 870 areas within the system was designated for conservation purposes by legislation or by Presidential proclamation. These special designations include national monuments, national scenic and historic trails, wild and scenic rivers, wilderness and wilderness study areas, national conservation areas, and other similar conservation areas.

The NLCS is home to a variety of ecosystems, from cactus deserts and redwood groves to coastal zones and arctic tundra. This diversity of landscapes hosts a wide range of plant and animal communities, including federally listed threatened and endangered species. The NLCS protects 30 percent of the BLM range for the desert tortoise, ten percent of the sage grouse habitat, 73 percent of the BLM's critical habitat for Peninsular Desert bighorn sheep, and 54 percent of the BLM range for the California condor.



The BLM brings its culture of cooperative conservation to the management of these units. In the last six years, the NLCS has established more than 600 successful collaborative relationships with local communities, States, Tribes, nonprofits, and supportive citizens to conduct planning, conservation, restoration, and education. As focal points for collaborative partnerships and landscape-scale habitat, these areas offer outstanding opportunities for conservation, protection, and restoration, and will play an important role in advancing the goals of the Healthy Lands Initiative.

In response to partners and stakeholders who wanted more visibility into the budget for NLCS units, the 2009 budget for BLM consolidates funding for the NLCS units into two new budget line items. Base funding for national monuments and national conservation areas will be shifted from a number of other subactivities to the new National Monuments and National Conservation Areas subactivities. The new line items will include annually recurring costs, or base budgets, for permanently-assigned personnel and operations at each unit. One-time or annually assigned project funding for health assessments, special projects, or land use planning will be allocated to NLCS units in addition to the annual base funding.

A total of \$22.3 million is included in the 2009 budget for NLCS, including \$21.8 million in Management of Lands and Resources and \$486,000 in the Oregon and California Grant Lands accounts. The 2009 budget for the NLCS sustains \$3.0 million of the \$4.9 million operating increase provided by the Congress in 2008 for the NLCS system.





# Achieving Key Goals



*Interior has outstanding employees. They are our greatest asset. Our accomplishments exemplify Interior's core values: Stewardship for America with Integrity and Excellence.*

*Dirk Kempthorne, Secretary of the Interior  
November 13, 2007*

The Department's 2009 budget continues funding for high-priority initiatives and makes investments in strategically important programs. Key among these are the initiatives proposed in the 2008 President's budget for Safe Indian Communities and Improving Indian Education. As these initiatives were significantly advanced by Congress in 2008, the 2009 budget builds on the 2008 programs with targeted increases to achieve key outcomes.

The 2009 budget also continues strong funding levels for programs important to achieving strategic goals for natural and cultural resource protection, energy security, recreation, and management capability. These ongoing commitments to Interior programs and investments address important needs for the Nation including:

- Continuing Investments in Indian Country for Safe Communities and Indian Education.
- Advancing the Administration's vision for cooperative conservation and strengthening coordination with States, Tribes, landowners, and others.
- Enhancing energy security through implementation of the Energy Policy Act and supporting the President's National Energy Policy.
- Investigating climate change impacts on the management of Interior lands.
- Achieving the goals of the Healthy Forests Initiative.
- Meeting fiduciary responsibilities to Indians and tribal communities.

- Enhancing recreation on public lands to contribute to the well-being of Americans.
- Connecting people to their special places through volunteerism.
- Maintaining a legacy of management excellence with continued implementation of the President's management agenda.

## SAFE INDIAN COMMUNITIES

The 2009 budget continues the second year of the Safe Indian Communities initiative. The 2009 proposal builds on the congressional support provided in 2008 and includes \$26.6 million, an increase of \$2.9 million over the 2008 enacted level. With a total increased investment of \$50.3 million over two years, the initiative will expand efforts to combat the production and distribution of methamphetamine by organized crime and drug cartels. In 2009, increased investments will address related effects, including drug abuse, child neglect and abuse, and staffing for detention centers.

*Tribal leaders describe a methamphetamine crisis that has the potential to destroy an entire generation if action isn't taken. They refer to it as the second smallpox epidemic and rank it as the number one public safety problem on their reservations.... We cannot ignore this tragedy. We must help Indian Country remove this scourge from its midst. We will stop these peddlers of poison.*

*Dirk Kempthorne  
Secretary of the Interior  
February 7, 2007*

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**Overview** — Indian Country continues to be under attack from organized crime and foreign drug cartels that take advantage of the widely dispersed law enforcement presence on tribal lands to produce and distribute drugs. The crime rate in some communities is ten to 20 times the national average.

In 2006, the Bureau of Indian Affairs quantified law enforcement and detention staffing shortages in Indian Country through a detailed analysis, which concluded that BIA and tribal programs were at a serious disadvantage in comparison to communities of comparable size and similar geographic context across the Nation.

In order to combat this problem, the Department proposed the Safe Indian Communities initiative in 2008. This multi-year initiative addresses the underlying law enforcement problems in Indian Country that render Indian Country vulnerable to the spread of methamphetamine, organized crime and drug cartels. In 2009, the second year of this multi-year initiative, Interior will provide additional officers for law enforcement agencies and correctional facilities; specialized drug training for existing officers; public awareness campaigns for the Indian public; additional resources to protect tribal lands located on the United States border; and additional social workers. The proposed funding increases will reduce violent crime in Indian Country and enhance detention facility safety.

**The Details** — The 2008 enacted budget included a \$23.7 million increase for the Safe Indian Communities initiative to combat this growing epidemic in Indian Country. Including this increase, the funding level in 2008 for programs that support justice and social programs totals \$228.1 million. With this infusion of new resources, BIA will put an additional 193 law enforcement agents on the ground in targeted communities and increase training to more effectively combat the problem. The BIA will also expand the use of a mobile meth lab to train tribal police and others about methamphetamine labs, environmental and personal safety hazards, and interdiction and investigation strategies. Funding will focus on Indian communities based on a needs analysis that looks at the violent crime rate, service population, and current staffing levels.

The 2009 budget builds on the 2008 initiative and proposes an increase of \$2.9 million. This increase will provide a total of \$231.1 million for justice and social programs to provide assistance to Indian Country. In 2009, the increased funding will allow

BIA to increase justice programs and begin to focus on issues caused or exacerbated by methamphetamine and related crime problems. These issues impact the safety of Indian communities and result in critical needs for drug treatment and prevention, social work to reduce instances of child neglect and abuse, and expanded detention center space.

The justice component of the Safe Indian Communities initiative is a \$1.4 million increase to strengthen the Bureau's justice programs. This will allow BIA to hire additional personnel for uniform police, detention and correction officers, Internal Affairs Special Agents and to protect the Tribes located along the southwest border of the United States.



The initiative will result in an increase in drug seizures and a substantial reduction in drug trafficking in Indian communities. The budget includes \$6.3 million to combat the highly visible drug crisis by expanding specialized drug enforcement training for BIA and tribal officers. Currently, BIA only has 11 certified drug enforcement officers to pursue drug-related crime on more than 56 million acres of Indian Country. In 2008, BIA is training 200 police officers and criminal investigators to become certified drug enforcement officers; and BIA projects an additional 200 officers will be trained in 2009.

An increase of \$1.5 million will allow BIA to hire additional social workers to deal with rising caseloads directly related to the impact of methamphetamine on Indian families. Social service program workers fulfill vital roles in treatment of meth-addicted parents by finding foster care through extended family networks and seeking specialized child welfare service needs. The Justice and Indian Services programs have joined together to deal more effectively with the range of community issues affected by the methamphetamine crisis in Indian Country.



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## IMPROVING INDIAN EDUCATION

The 2009 request maintains the Department's ongoing commitment to improve Indian education. The budget sustains increases of \$24.1 million in 2008, and provides an additional increase of \$1.4 million for several key activities. With this increase, the 2009 budget will help schools managed by the Bureau of Indian Education achieve the goals established by the No Child Left Behind Act.

**Overview** — The Bureau of Indian Education operates one of two Federal school systems; the other is operated by the Department of Defense. The BIE system schools, located on 63 reservations in 23 States, educate or provide residential facilities to approximately 44,000 students. It is the Department's goal to make this system of 184 schools a model of excellence and achievement of the goals of the No Child Left Behind Act. This Administration has made investments of \$1.7 billion in Indian school construction since 2001. The condition of school facilities, 61 percent of which are in fair to good condition, is dramatically better than six years ago, when 65 percent of the facilities were in poor condition. These improvements have dramatically changed the environment in which Indian students learn. Funding provided from 2001 through 2008 will replace 32 schools and support major repair and improvement projects at 42 other schools.



In addition, BIE developed and is implementing a Program Improvement and Accountability Plan. Ambitious goals to comply with the No Child Left Behind Act have been established for BIE schools so that by 2014:

- Every student will read and do math on grade level or above.

- Schools will account for student achievement through annual assessments.
- Achievement goals and tests will be standardized.

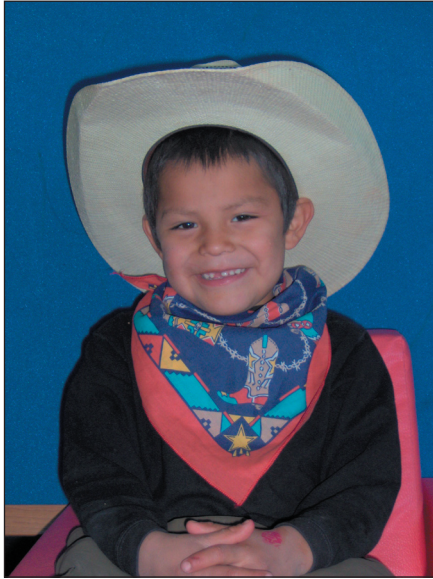
As States across the Nation begin to make strides in improving student achievement under the No Child Left Behind Act, the BIE schools need to make similar gains for Indian children. To date, just 30 percent of BIE schools are achieving their annual progress goals. According to the 2007 National Assessment of Educational Progress, the Nation's report card, student performance in reading and mathematics in BIE schools is lower than that of students in public schools.

In 2008, Interior proposed the multi-year Improving Indian Education initiative to change this situation with investments in BIE for education program enhancements, transportation, and information technology. The 2008 enacted appropriation included increases of \$24.1 million for restructuring schools under the No Child Left Behind Act and for reading, tutoring, mentoring, and intensive math and science initiatives at schools that are required to take corrective actions to increase student achievement. The 2009 budget builds on the 2008 program.

**The Details** — The 2009 request maintains the robust 2008 funding for the Improving Indian Education initiative. The 2009 request includes an increase of \$1.4 million in key activities to promote gains in student achievement. The 2009 request continues the commitment to education programs at all BIE elementary and secondary schools, technical support for schools, teacher training, and special programs critical to student achievement.

**Indian School Equalization Program Formula Funds** — The ISEP formula funds are the primary source of funding for the BIE 170 elementary and secondary schools and 14 dorms. Funds directly support schools for core costs of operating education programs such as salaries for teachers, aides, administrators, and support staff; and supplies and classroom materials. As the primary source of school operating funds, they directly affect achievement of the Department's goal of advancing quality communities for Tribes and Alaska Natives and the BIE goal of achieving Adequate Yearly Progress established by the No Child Left Behind Act. The 2009 request of \$367.8 million for ISEP formula funds includes increases of \$6.5 million in teacher pay.





**Program Enhancements** — The 2009 request of \$5.2 million funds education enhancement programs at a level comparable to the 2008 President’s budget request. Funding will be used to assist schools required to restructure under the provisions of the No Child Left Behind Act and for reading, tutoring, mentoring, and intensive math and science initiatives at schools that are required to take corrective action to promote student achievement. Only 30 percent of BIE schools currently meet AYP goals; the remaining are under various sanctions. This funding will focus on improving performance at the poorest performing schools.

**Student Transportation** — The 2009 request of \$46.9 million funds transportation programs at a level comparable to the 2008 President’s budget request. The rural school service populations served by BIE schools are often widely dispersed. During the current school year, BIE-funded school buses will travel nearly 15 million miles, often over gravel or dirt roads. The condition of roads increases the wear and tear on vehicles, requiring more routine maintenance and more frequent replacement of vehicles by BIE compared to other school systems. The remote location of the schools also results in higher fuel costs relative to other locales.

**Employee Displacement Costs** — The 2009 budget request includes \$18.9 million for Education Program Management, including an additional \$1.5 million for employee displacement costs at five schools expected to convert from Bureau-operated to contract or grant status. Funding will cover the payment of separation costs to BIE employees not eligible for retirement and who are not retained by the grantee. The 1988 amendments to the Indian Self-Determination Act state that education program resources cannot be reduced by the Secretary of the Interior to pay the costs of Federal personnel displaced by self-determination contracting. No other source of funds is available to pay for displacement costs.

**Education Information Technology** — The 2009 budget request includes \$7.4 million for Education Information Technology, an increase of \$1.3 million. The additional \$1.3 million will provide more bandwidth for the education network, which serves as the IT infrastructure for all BIE software applications including e-mail, internet access, administrative reporting, and student tracking. The network serves 184 schools, 14 tribal colleges and universities, adult learning centers, and libraries. Funding will also provide filtering and more comprehensive system monitoring for internet content as required by the Children’s Internet Protection Act. The education network enhancement provides the means to consistently transmit data into a central data warehouse for use in generating reports and analyses.



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## ADVANCING COOPERATIVE CONSERVATION

*Nature itself knows no boundaries—wildlife and their associated habitat, water, and fire all present management requirements that stretch beyond lines on a map. This landscape is giving rise to cooperative conservation—no mere bumper sticker phrase, but an imperative in a world of landscape-scale issues.*

**P. Lynn Scarlett**  
*Deputy Secretary of the Interior*  
June 17, 2007



The 2009 budget includes \$321.7 million for cooperative conservation programs, an increase of \$10.4 million. Through these programs, Interior works with landowners and others to achieve conservation goals across the Nation that benefit public lands and resources and leverage Federal efforts, resulting in at least double the Federal investment. The 2009 request includes increases of \$4.7 million within our Birds Forever initiative to fund collaborative efforts to reverse the dramatic decline in bird populations across the Nation. The Healthy Lands Initiative is also included, with increases totaling \$14.0 million to improve land health through partnerships.

**Overview** — In 2006, Interior joined with other agencies to conduct 26 listening sessions across the Nation on cooperative conservation. Over 30,000 citizens participated—in person or in writing. They offered their insights into how Interior might partner with them to restore wetlands, maintain healthy forests, and protect wildlife. In response, Interior worked with other agencies to develop legislation to facilitate the achievement of priority natural resources and environmental goals through cooperative conservation, as envisioned in the President's Executive Order on the Facilitation of Cooperative Conservation.

The Cooperative Conservation Enhancement Act, submitted to Congress in June 2007, removes barriers to fostering additional cooperation among Federal agencies, State and local governments, and the private sector and expands Departmental opportunities to enter into partnerships with private individuals, companies, organizations, and government entities to achieve conservation goals on a landscape scale. Specifically, the Cooperative Conservation Enhancement Act legislation:

- Clarifies jurisdiction where previous legislation was vague or unclear, such as allowing Interior to promote friends groups.
- Establishes a landscape-scale pilot program to support long-term, multi-partner conservation and restoration projects.
- Formally authorizes conservation programs such as the Fish and Wildlife Service Coastal program.
- Codifies successful cooperative conservation methods, such as the joint Interior and Agriculture Service First program removing barriers to cooperative conservation, and modifies the tax code so that grants for conservation are not treated as income allowing for closer partnership among conservation agencies.



Interior continues to work with Congress to secure enactment of cooperative conservation legislation to reduce barriers and foster landscape-scale conservation partnerships.

The Department continues to build strong foundations for cooperative conservation:

- Since 2001, Interior agencies have restored or protected more than five million acres



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and 5,000 miles of stream and shoreline miles through cooperative conservation partnerships.

- To date, Interior has restored, improved, and protected more than three million acres of wetlands, achieving the President's goal to protect, enhance, and restore three million acres by 2009.
- Interior agencies have granted cooperating agency status to States and local governments to give them a greater role in Federal land use planning performed within their jurisdictions.
- Interior has established effective working relationships with State fish and game agencies. As part of this process, all 50 States have submitted, and Interior has approved, State Wildlife Action Plans. Implementation of the plans will result in increased conservation of habitat for wildlife, including threatened and endangered species.
- Through the Appalachian Regional Reforestation initiative during the last two years, the Office of Surface Mining has supported the planting of millions of trees on reclaimed mining lands.

From 2001 through 2008, Interior's cooperative conservation programs will have provided a total of \$2.5 billion in conservation investments.

**The Details** — The 2009 budget includes \$321.7 million for cooperative conservation programs. These programs provide a foundation for cooperative efforts to protect endangered and at-risk species; engage local communities, organizations, and citizens in conservation; foster innovation;



and achieve conservation goals while maintaining working landscapes. The Cooperative Conservation Initiative is comprised of \$18.1 million for Challenge Cost Share grant programs in the Bureau of Land Management, National Park Service, and FWS; \$21.9 million in Healthy Lands Initiative funding in BLM, FWS, and the U.S. Geological Survey; \$86.2 million in FWS operating programs that leverage Federal funding with non-federal partners; \$195.9 million in funding from a suite of FWS cooperative conservation grant programs; and \$505,000 for the Take Pride in America program.

**Bureau of Land Management** — The 2009 Cooperative Conservation budget includes \$24.1 million for BLM programs, including \$9.2 million for BLM Challenge Cost Share grants and \$14.9 million for the Healthy Lands Initiative.

Funding for Challenge Cost Share grants will be used for habitat restoration, recreation, and educational projects that will be leveraged with matching efforts by local communities. The 2009 BLM request will fund approximately 500 projects that will construct fencing to exclude cattle from riparian areas; restore fisheries habitat; and protect and re-establish federally listed threatened and endangered species, such as the black-footed ferret. The Healthy Lands Initiative will boost funding for projects in the original six emphasis areas in the western United States, add California as a new emphasis area, and expand the Colorado emphasis area.

**Fish and Wildlife Service** — The 2009 Cooperative Conservation budget includes \$289.7 million for FWS programs. The Cooperative Conservation portfolio of programs for FWS includes \$6.6 million for Challenge Cost Share grants, \$2.0 million for the Healthy Lands Initiative funding, \$13.2 million for the Coastal program, \$14.9 million for Migratory Bird Joint Ventures, \$48.0 million for the Partners for Fish and Wildlife program, \$5.2 million for the National Fish Habitat Action Plan, \$4.9 million for the Fish Passage program, and \$195.9 million for cooperative conservation grant programs.

The 2009 Cooperative Conservation Initiative increases programs in FWS that support Interior's Birds Forever initiative. The Joint Venture program is funded at \$14.9 million, a programmatic increase of \$4.0 million from the 2008 enacted level. The funds will be used to conduct habitat restoration activities focused on 36 target species. The joint ventures will leverage Federal investments with multi-State activities shaped by State Wildlife Ac-



tion Plans. These efforts will focus on projects in priority habitats along the coastal and central flyways. The budget proposes \$42.6 million for the North American Wetlands Conservation Fund, an increase of \$666,000 from the 2008 enacted level to support conservation of wetlands associated migratory bird habitat. At this level of funding, a total of 496,346 acres of wetlands providing bird habitat will be enhanced or restored in 2009. The budget includes \$4.0 million for the Neotropical Migratory Bird Conservation program in 2009.

The Partners for Fish and Wildlife program is funded at \$48.0 million, which will help conserve common wild birds, also known as backyard birds, through partnerships with private landowners, school systems, and local governments in urban areas.

For the FWS Cooperative Endangered Species Conservation Fund, the 2009 budget includes \$80.0 million in new budget authority and \$4.5 million in cancelled projects for a net of \$75.5 million. This is an increase of \$1.7 million over the 2008 enacted level. This increased funding will promote species conservation and recovery in collaboration with States and others.

For the State and Tribal Wildlife Grants program, the budget includes \$73.8 million, sustaining funding levels enacted in 2008. All States now have approved State Wildlife Action Plans, a requirement of the State and Tribal Wildlife Grants program. These plans position States to work cooperatively with local and national partners toward achieving effective and efficient landscape conservation.

**National Park Service** — The budget includes \$2.3 million for NPS Challenge Cost Share grants. The grants protect and restore natural, recreational, and cultural resources. The funds will allow NPS to complete 175-180 projects in 2009 that will support a wide range of projects, including restoring habitat for at-risk species and reducing invasive species. Over 200 partners are anticipated to help complete these projects, leveraging two to three dollars for each Federal dollar.

**U.S. Geological Survey** — The 2009 budget includes \$5.0 million for scientific support for the Healthy Lands Initiative to assist BLM and FWS in achieving landscape-scale protections for species and habitat in cooperation with partners.

### STATE AND TRIBAL WILDLIFE GRANT PROJECTS

In 2007, State and Tribal Wildlife Grant projects included the protection of 1,300 acres in one of New York State's largest and highest quality red maple swamps in the Croton and Housatonic River watershed. This provided breeding habitat for over 80 species of birds and migratory habitat for over 150 species. The area received an Important Birding Area designation by the Audubon Society. In New Jersey, a 1,288 acre project will connect the existing State and county parks and forests and in so doing protect water resources, biodiversity, and forest values while at the same time creating a continuous corridor for recreation.

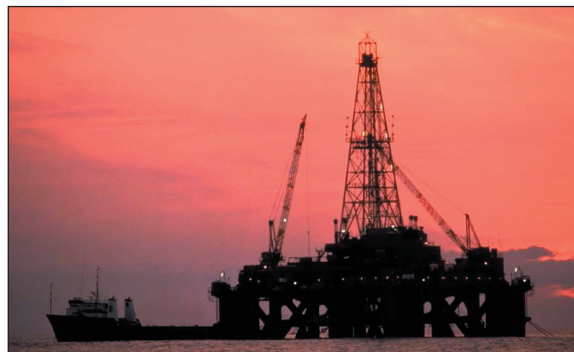


A State and Tribal Wildlife grant project that encompasses 2,260 acres in Berks County, Pennsylvania will protect Pine, Oysterville, and Saucony Creeks, which have been designated by the State of Pennsylvania as "Exceptional Value" streams. This area provides habitat for the federally listed bog turtle and is an important source of drinking water for surrounding communities. Protecting this area will also enhance the water quality of the Schuylkill River, a drinking water source for Philadelphia.

## ENHANCING ENERGY SECURITY

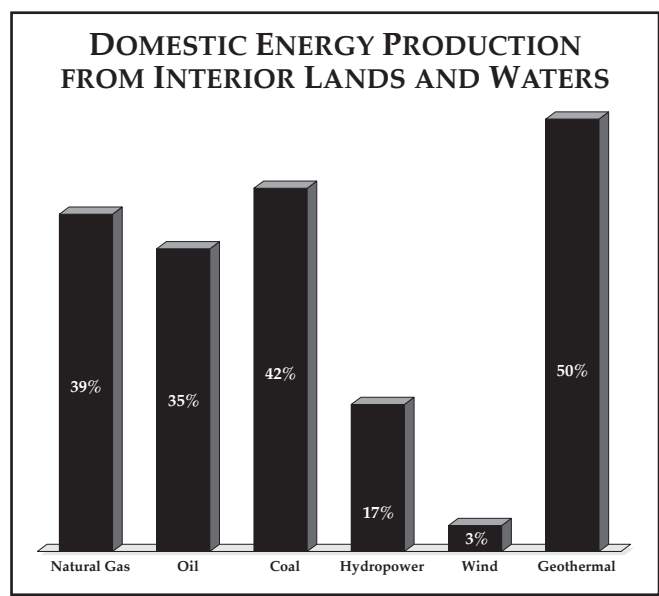
*Our five-year program is a key element in the President's National Energy Policy. This policy seeks to develop responsibly all sources of domestic energy — traditional, renewable, and unconventional — while at the same time increasing energy conservation.*

*Dirk Kempthorne  
Secretary of the Interior  
April 30, 2007*



The President's National Energy Policy is an energy strategy for the 21st century to achieve dependable, affordable, and environmentally responsible production and distribution of energy for America's future. Using existing administrative authorities and the tools provided by recent legislation such as the Energy Policy Act of 2005, Interior bureaus are enhancing energy security by encouraging energy efficiency and conservation; promoting the development of and access to public lands for alternative and renewable energy sources; increasing opportunities for new, increased domestic energy production; and advancing the availability of reliable information on domestic energy sources.

Interior's 2009 budget enhances energy security by seeking to increase production while achieving important environmental protections, attaining energy conservation goals, and expanding use of new technologies and renewable energy sources. The budget includes \$528.1 million for energy-related programs in multiple bureaus, an increase of \$15.1 million from 2008.



**Overview** — The Department plays a key role in implementing the President's National Energy Policy. Roughly one-third of the energy produced in the U.S. each year comes from Federal lands and waters managed by Interior. This includes roughly 42 percent of the Nation's coal, 35 percent of domestic oil, 39 percent of natural gas, and 17 percent of hydropower production.

Interior-managed lands and waters offer tremendous potential for alternative energy programs. Lands managed by BLM provide 50 percent of the Nation's geothermal energy and three percent of the Nation's wind energy production. In July 2006, BLM proposed regulations to encourage greater development of geothermal energy on public lands. In April 2007, BLM issued updated policy guidance to encourage the development of more solar energy. Facilitating the development of renewable energy sources such as wind, wave, solar, biomass, and geothermal energy, along with other alternative energy sources such as oil shale and gas hydrates, is an important component of an energy strategy for the future.

Interior's energy programs are also significant for the revenues they generate. These revenues, projected at over \$17 billion for 2009, significantly exceed the annual Interior discretionary appropriations. Since 1982, \$176.6 billion in revenues have been generated from energy programs on the Outer Continental Shelf and Federal and Indian lands. Many States benefit directly by receiving a share of these revenues, and a portion of these revenues support historic and environmental preservation in all 50 States. The Department has already made significant strides in meeting its commitments towards enhancing energy security, including:

- Announced the 2007-2012 Five Year Outer Continental Shelf Oil and Gas Leasing program that will expand oil and natural gas production in American waters and enhance energy security for the Nation.

The program could produce 10 billion barrels of oil and 45 trillion cubic feet of natural gas over the next 40 years. The program was submitted to the President and Congress on April 30, 2007 and took effect on July 1, 2007.

- Established roles, responsibilities, and delegations of authority among Federal agencies in seven BLM oil and gas pilot offices. The pilot offices enhance interagency coordination with Federal and State agencies and streamline the processing of permits for oil and gas projects on Federal lands.
- Increased access to meet the Nation's energy needs and enhanced energy security by more than doubling the approval of applications for permits to drill since 2001.
- Published proposed regulations to encourage greater development of geothermal energy on public lands and held competitive geothermal lease sales in Idaho, Utah, California, and Nevada. Initiated preparation of a programmatic geothermal leasing environmental impact document.
- Updated policy guidance to encourage the development of more solar energy.
- Issued research, development, and demonstration leases for five oil shale projects in Colorado and Utah. Took steps toward completion of a programmatic environmental impact statement for oil shale and tar sands. Issued final regulations to provide for tar sand leases.

The Department has also made progress in identifying, characterizing, and prioritizing the numerous orphaned and abandoned well sites on the Alaska North Slope. The BLM has completed the remediation of the highest-priority site, Dalton Well and is positioned to initiate clean-up of a well at Atigaru, Alaska in 2008.

Beginning in 2007, the Department is allocating coastal restoration and conservation grants to States authorized by the Energy Policy Act of 2005, based on guidelines issued in the Federal Register on September 29, 2006. These grants total \$250.0 million in each of the fiscal years 2007-2010 and are allocated

to producing States, including Alabama, Alaska, California, Louisiana, Mississippi, and Texas.

Beginning in 2009, mandatory funding will be provided to States for Land and Water Conservation Fund assistance grants from revenues generated from new leases in the expanded Gulf region of the Outer Continental Shelf. The anticipated collections in 2009 total \$6.3 million.

**The Details**—In 2009, Interior bureaus will improve upon the Department's strong legacy in providing energy for the Nation.

**Bureau of Land Management** — The 2009 budget proposes total budgetary resources of \$179.1 million for BLM energy and minerals related activities in 2009, \$2.9 million above 2008 enacted. The regular discretionary appropriations request is \$22.0 million over the enacted level, largely reflecting the expiration of the \$4,000 fee on applications for permits to drill, which was included in the 2008 appropriation and is expected to generate \$25.5 million in offsetting collections. The 2009 budget proposes to permanently implement a cost recovery fee for processing applications for permits to drill.

The Administration will re-propose legislation to amend Section 365 of the Energy Policy Act of 2005 to allow BLM to promulgate a rulemaking to permanently institute cost recovery fees on APDs. The BLM will implement a cost recovery fee in 2009 to generate an estimated \$34.0 million, \$8.5 million more than the \$25.5 million in APD fee-generated offsetting collections provided by Congress in 2008. The Administration's legislative proposal will further amend Section 365 to redirect mineral leasing revenues from the BLM Permit Processing Improvement Fund back to the Treasury. Within the energy and minerals budget, the funding resources available for oil and gas in 2009 represent a net program increase of \$7.8 million over the 2008 level.

APPLICATIONS FOR PERMITS TO DRILL PROCESSED				
	2001 Baseline	2007 Actual	2008 Plan	2009 Estimate
APDs Received	4,819	8,370	9,000	9,100
APDs Processed	4,266	8,964	9,255	9,500
APDs Approved	3,636	7,561	TBD	TBD



A continued major thrust of BLM's energy program efforts is implementation of Section 349 of the Energy Policy Act to address the environmental risks posed by legacy wells on the Alaska North Slope. The 2009 BLM oil and gas management program includes a program increase of \$11.2 million which, when combined with \$5.6 million in legacy well base funding, will enable BLM to complete the remediation of the Atigaru site, the next highest priority legacy well site on the Alaska North Slope. The BLM plans to initiate contracting on the Atigaru project in late 2008 with approximately \$300,000 so that the contractor is capable of deploying to the Atigaru site at the beginning of the 2008-2009 winter season, and successfully complete the remediation project in one year in order to constrain total project costs.



To increase our understanding of the Alaskan environment and to better ensure that energy development occurs in an environmentally sound manner, the BLM budget also includes an increase of \$376,000 for the North Slope Science Initiative. To address these high priority needs on the Alaska North Slope, BLM will defer efforts on gas hydrate research, a reduction of \$425,000.

The BLM's Oil and Gas Management program will continue to emphasize environmentally responsible development of energy resources on public lands. The budget retains a \$2.0 million increase for inspection and monitoring activities provided in 2008, and will redirect \$400,000 from completed oil shale planning to further enhance BLM's capacity for conducting oil and gas inspections in 2009.

The BLM will continue to encourage and facilitate domestic energy production to help improve the Nation's energy security through its oil and gas

program. The bureau will strive to process applications for permits to drill in a timely manner, to reduce the number of APDs in backlog status, and to process various sundry notices in a timely fashion. The amount of sundry notices work has increased dramatically for BLM as the ramp up in APDs submitted by industry has slowed.

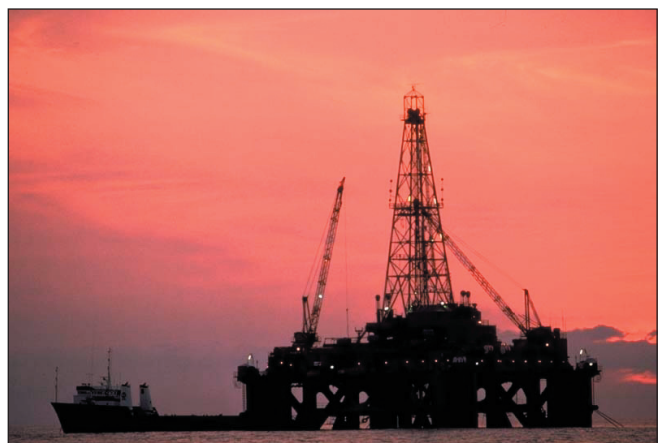
**Minerals Management Service** — The 2009 budget request for MMS energy programs is \$301.0 million, \$10.5 million above the 2008 enacted budget. An increase of \$8.5 million is requested for environmental studies, resource assessments, and leasing consultations in areas of new leasing activity in Alaska and the Gulf of Mexico as identified in the 2007-2012 Outer Continental Shelf Five Year Plan.

*The Outer Continental Shelf is a vital source of domestic oil and natural gas for America, especially in light of sharply rising energy prices and increasing demand for these resources. This energy production will create jobs, provide greater economic and energy security for America and can be accomplished in a safe and environmentally sound manner.*

*Dirk Kempthorne  
Secretary of the Interior  
April 30, 2007*

An increase of \$1.0 million is requested to allow MMS to implement its alternative energy responsibilities outlined in the Energy Policy Act by funding environmental work and permitting of alternative energy projects. Over a dozen companies are planning to submit applications as soon as the program is ready to receive them.

An additional \$1.1 million for information technology system improvements will allow MMS to keep pace with industry's use of geoscientific analysis of resources and ensure that lease bids



meet their fair market value. In response to Office of Inspector General recommendations, the 2009 budget includes a \$2.0 million increase to implement recommendations for improving audits and compliance reviews, including increasing the audit staff by four FTE. An increase of \$1.7 million will be used to improve automated interest billing that, once implemented, will allow MMS to streamline and expedite interest invoicing, enhance internal controls, reduce manual intervention, allow the closure of audit cases sooner, and redirect staffing to other high-priority projects.

## CLIMATE CHANGE

*In short, how well we do our jobs touches the lives of each and every American. It is, therefore, imperative that we understand climate dynamics, evaluate changes on the landscapes we manage, and take prudent steps to adjust and adapt our management to new circumstances.*

**P. Lynn Scarlett**  
*Deputy Secretary of the Interior*  
April 26, 2007

In September 2007, President Bush outlined a constructive international framework for addressing climate change. Interior's 2009 climate change budget of \$31.4 million aligns with this framework. We focus on the actions needed to better understand the impacts of change and the need to adapt to these changes, mitigate greenhouse gases through carbon sequestration, and reduce Interior's greenhouse gas emissions through use of alternative energy and improved efficiencies.

**Overview** — With lands that range from the Arctic to the Everglades, Interior's managers are beginning to observe the sometimes dramatic effects of a changing climate, including melting permafrost and glaciers, long-term changes in precipitation patterns, dust storms, and sea level rise. At an April 2007 hearing before the House Appropriations Subcommittee on Interior, Environment, and Related Agencies, scientists and land managers testified about these observable impacts and about the importance of timely, relevant information to address climate change challenges. No university, State, or Federal agency is providing science at a scope and scale needed to help land and natural resource managers prepare for climate change impacts. With extensive land holdings and broad stewardship responsibilities, Interior can lead the Nation in better understanding on-the-ground landscape changes, developing

## GREENHOUSE GASES

The Department's climate change program also plays an important role in implementing the Energy Independence and Security Act of 2007. In particular, Title VII relates to the potential to capture and sequester greenhouse gases on Federal lands, including Interior managed lands. In the legislation, Interior is charged with developing and implementing a methodology to undertake a carbon dioxide capacity assessment; developing a methodology to assess ecosystem methane and nitrous oxide emissions, conduct a carbon dioxide inventory, and determine what is currently being sequestered on Federal lands; and develop a framework for geological carbon sequestration on public lands.

Interior has already been conducting work related to these requirements, and will continue to make strides in developing new and more effective methods to understand, assess, and sequester carbon dioxide and other gases. Part of the 2008 climate change funding will be used to develop the methodology, which could be used to assess geologic carbon sequestration, potentially nationally. Such activities will continue in 2009 as the methodologies are developed and implemented.

strategies to adapt to these changes, and pioneer adaptive management approaches to address the effects of climate change.

**The Details** — In 2008, the Congress provided an increase of \$7.4 million in the USGS budget to expand high-priority research and establish a National Global Warming and Wildlife Science Center. Work has begun in earnest to examine the most pressing issues relevant to land managers, including the impacts of melting permafrost on energy and other infrastructure, modeling of watersheds to better manage timing and delivery of water by taking into account changing precipitation patterns, and investigation of the potential for geologic formations to sequester carbon.

The 2009 USGS budget continues its climate change program of \$31.4 million, sustaining \$5.0 million of the increase enacted in 2008 by the Congress. The 2009 budget will focus on priority climate change needs to fill critical information gaps with a two-



part strategy to establish an integrated approach to scientific understanding of the impact of changing climate, and develop adaptation and mitigation strategies that anticipate the effects of a changing climate. This approach addresses long-term solutions to climate change issues and includes components with more immediate solutions.

The 2009 budget and the Department's climate change management priorities will benefit from the results of the Secretary's Task Force on Climate Change. The three subcommittees that comprise the task force will guide Interior's comprehensive approach to the study and model of the impacts of climate change on the environment as well as guide adaptive management programs for the Department's land managers.

Interior has also undertaken habitat restoration to promote carbon sequestration and the use of alternative energy and energy conservation in its facilities and transportation systems. Over 18 percent of Interior's facility electricity comes from alternative energy technologies.

## HEALTHY FORESTS INITIATIVE

*Collaboration lies at the heart of our fuels reduction and fire program including Community Wildfire Protection Plans and multi-agency firefighting.*

*P. Lynn Scarlett  
Deputy Secretary of the Interior  
July 14, 2005*

The 2009 budget includes over \$300 million for the Healthy Forests Initiative that will advance the President's goal of improving forest health and reducing the risk of catastrophic fire. The 2009 budget will enable Interior to continue to significantly reduce heavy fuel loads in areas of greatest risk.



**Overview**—The Healthy Forests Initiative, launched in August 2002 by President Bush, is reducing risks to communities from wildland fires and restoring forest health. By protecting forests, woodlands, shrublands, and grasslands from unnaturally intensive and destructive fires, HFI improves the condition of our public lands, increases firefighter safety, and protects communities. The Administration made a significant commitment to mitigate the risk of catastrophic wildfires and improve forest health when it unveiled the Healthy Forests Initiative and signed the Healthy Forests Restoration Act.



Long-term drought and the expansion of the Wildland-Urban Interface are heightening risks to communities from catastrophic wildland fires. Yet significant underlying causes of these risks include the buildup of forest fuel and changes in vegetation composition in the western United States over the last century. Unnaturally dense stands competing for limited water, nutrients, and sunlight are at increased risk of uncharacteristically intense wildland fires and insect or disease outbreaks. This fuel buildup is the one wildfire risk factor that the Department can most influence and remedy through the Healthy Forests Initiative.

The Department of the Interior, with the Forest Service, has devoted considerable effort and resources to fulfilling the President's commitment to protecting communities, wildlife habitats, and municipal watersheds from catastrophic wildfire. Since 2002, using fuels treatment funding and the regulatory tools provided by the HFI and the Healthy Forests Restoration Act, Interior is more efficiently and strategically conducting fuels treatments. The Department continues to emphasize and improve coordination with State and local partners to identify and prioritize projects by making extensive



use of the Community Wildfire Protection Plans as authorized and encouraged by the Healthy Forests Restoration Act.

**The Details**—The 2009 budget for Interior’s Healthy Forests Initiative activities is over \$300 million, including \$202.8 million for hazardous fuels, and over \$100 million for scientific, resource management, habitat restoration, and other resource programs that promote forest health.



**Hazardous Fuels Reduction** — The 2009 budget includes \$202.8 million for the Hazardous Fuels Reduction program, \$3.2 million above the 2008 enacted level. At the request level, Interior plans to treat a total of 1,001,000 Wildland-Urban Interface and non-WUI acres. This is slightly below the 1,097,000 acres that the Department estimates will be treated in 2008 with its regular appropriations. In 2008, the Department estimates that it will treat an additional 24,000 acres with \$10.0 million in emergency supplemental appropriations.

In 2008 and 2009, the hazardous fuels reduction program is withholding a portion of total project funding from initial allocations between the WUI and non-WUI in order to allocate the funds based on the Ecosystem Management Decision Support system. The increased prioritization and collaboration through EMDS ensures that the acres at greatest risk are identified and the projects selected provide the highest level of risk mitigation and environmental benefits. Refining our focus on treating the highest priority acres may also lead to the treatment of some areas with higher treatment costs per unit

## HAZARDOUS FUELS REDUCTION ACCOMPLISHMENTS

From 2001 through 2007, Interior has spent nearly \$1.4 billion specifically to reduce hazardous fuels. With this funding, Interior has treated over eight million acres during this period. Together with the Forest Service, fuels treatments through 2007 total approximately 24.2 million acres, including 18.8 million acres treated through hazardous fuels reduction programs, and 5.5 million acres of other landscape restoration projects.

**Wildland-Urban Interface** — The Department has steadily reduced hazardous fuels in the Wildland-Urban Interface. From 2001 through 2007, Interior invested nearly \$860 million to treat three million WUI acres. The number of acres treated annually around and near communities at risk from wildfire increased from 164,337 in 2001 to over 586,000 in 2007, an increase of more than two and one-half times those treated in 2001. Interior will continue to emphasize fuels reduction treatments in the WUI in 2008 and 2009 by allocating at least 60 percent of its fuels funding to WUI fuels treatments.

**Other Hazardous Fuels Reduction** — From 2001 to 2007, Interior invested \$525.9 million to treat about five million non-WUI acres.

area. The information gained from monitoring will be used to adapt future treatments, thereby improving the quality and effectiveness.

**Community Protection** — The Department, in collaboration with the Forest Service and our non-Federal partners, continues to increase the community protection emphasis of the hazardous fuels program. Community Wildfire Protection Plans are essential for localities to reduce risk and set priorities. Over 1,100 CWPPs covering 3,300 communities have been completed nationally and an additional 450 plans are progressing toward completion. In 2009, the overwhelming majority of WUI acres treated will have been identified in locally developed CWPPs. The high percentage is possible through increased local collaboration to identify and prioritize areas in need of hazardous fuels reduction.

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**Improved Tools for Prioritization** — The Department's processes to identify, prioritize, and select hazardous fuels treatments are evolving. In 2007, Interior collaborated with the Forest Service to develop a more systematic approach to project selection. The Forest Service has developed the Ecosystem Management Decision Support system, which, as part of their Hazardous Fuels Prioritization and Allocation system, incorporates the logic and decision models used by the Forest Service in their 2007 hazardous fuels project allocation process. As a pilot, Interior successfully used the EMDS system to allocate five percent of its fuels project funds and to analyze the Department's entire land base in 2007. The Department intends to use EMDS to allocate 15 percent of its fuels project funds to bureaus in 2008 and continue the transition to integrate the EMDS completely over the next few years, including the allocation of funds to bureau regional levels.

Data from the LANDFIRE project, which is 50 percent complete for the conterminous United States, are helping set hazardous fuel treatment priorities by local field units and regionally, and are used in managing large, long-duration wildfires burning across landscapes. The U.S. Departments of Agriculture and Interior are also testing methods of modeling fire risk with LANDFIRE data to improve upon the use of data in the fuel treatment prioritization process. The completion of all map zones for the LANDFIRE project is scheduled for September 30, 2009.



The Implementation Plan of the 10-Year Comprehensive Strategy was updated and released in December 2006. The goals and guiding principles from the 2001 document are constant, but performance measures and implementation tasks have been updated to reflect the progress made toward National Fire Plan goals in the past five years and refine metrics to reflect increased knowledge. Interior also continues to report on the interagency National Fire Plan measures.

**Administrative Improvements** — To improve management, oversight, and accountability of the

entire Wildland Fire Management budget, the 2009 Interior budget reflects the Department's decision to shift the Wildland Fire Management account from the Bureau of Land Management to the Office of the Secretary.

## MEETING INTERIOR'S FIDUCIARY RESPONSIBILITIES TO INDIAN COMMUNITIES

The 2009 budget proposes \$482.3 million for Indian trust programs. This amount includes a net program increase of \$2.9 million over the 2008 enacted budget. The 2009 Unified Trust Budget reflects savings from the completion of certain trust reform tasks as well as new investments in probate services.

**Overview** — Interior has responsibility for the largest land trust in the world. Today, the Indian trust encompasses approximately 56 million acres of land. Over ten million acres belong to individual Indians and 46 million acres are held in trust for Indian Tribes. On these lands, Interior manages over 100,000 leases for uses such as farming, grazing, and oil and gas production on behalf of individual Indians and Tribes.

**Indian Trust Accomplishments** — From 1996 through 2008, the Department will have invested \$4.4 billion in the management, reform, and improvement of Indian trust programs. These investments have allowed Interior to better meet fiduciary trust responsibilities, provide greater accountability at every level, and operate with staff trained in the principles of fiduciary trust management. The Office of Historical Trust Accounting continues to reconcile past transactions in individual and tribal trust accounts. Accomplishments to date include:

- Distributed more than \$79 million to individual Indian trust account holders who were previously on the "Whereabouts Unknown" list, through collaborative efforts between the Office of the Special Trustee for American Indians, BIA, and tribal governments.
- Collected, safeguarded, and protected more than 400 million pages of Indian trust documents for future use at the state-of-the-art American Indian Records Repository in Lenexa, Kansas.



- Developed a nationwide toll-free information call center to answer beneficiary questions.
- Purchased more than 360,000 fractionated interests through the Indian Land Consolidation purchase program to reduce fractionated ownership of land.
- Provided fiduciary trust training to over 3,000 Interior and tribal employees working in trust matters and provided records management training to more than 500 BIA and OST records contacts and 381 tribal employees.
- Installed, updated, and upgraded technology for trust management at BIA and OST offices across the country, including: new accounting, title, leasing, and funds receivable systems, and a centralized commercial “lockbox” process for the collection of trust payments.
- Made available tribal and individual trust beneficiary services from Regional Trust Administrators and Fiduciary Trust Officers, experienced in fiduciary trust matters.
- Improved management of land survey issues in Indian Country by establishing new BLM Indian lands surveyors, hired to support Indian Country needs, located at the 12 BIA Regional Offices.
- Converted trust accounts in agency locations to new technology and trust systems, ensuring account holders receive improved, comprehensive statements listing assets they own and encumbrances associated with their land.

- Opened the new National Indian Programs Training Center in Albuquerque, New Mexico, in the spring of 2006, through a partnership with BIA and OST. The NIPTC provides training in areas such as trust programs, social services, law enforcement, and education.
- Implemented the use of direct deposit enabling Individual Indian Monies account holders who receive disbursements from their trust accounts to use their funds more quickly.
- Recently introduced a Debit Card Pilot program to provide another funds disbursement option.
- Deployed 52 Fiduciary Trust Officers across Indian Country allowing individual Indian and tribal beneficiaries direct access to trust information from a dedicated source for the first time.

**The Details** — The 2009 budget request proposes \$482.3 million for Indian trust programs. This amount includes \$181.6 million in the Office of the Special Trustee and \$300.7 million in the Bureau of Indian Affairs.

**Operation of Trust Programs** — The budget for Office of the Special Trustee includes \$125.2 million for operation of trust programs, an increase of \$1.2 million above the 2008 level. This includes an increase of \$941,000 for trust beneficiary services. The 2009 budget also includes a reduction of \$3.3 million as a result of the completion of certain trust reform efforts reflecting efficiencies and improvements in services to beneficiaries, completion of project task efforts, and management efficiencies.

**Historical Trust Accounting** — The 2009 budget proposal includes \$56.4 million to support the Office of Historical Trust Accounting, an increase of \$941,000. The Office of Historical Trust Accounting plans, organizes, directs, and executes the historical accounting of 275,000 Individual Indian Monies and Tribal Trust accounts. The OHTA expects to allocate approximately \$40 million to historical accounting for individual Indian accounts, with the balance used for tribal trust accounting. The OHTA estimates that by allocating approximately \$40 million per year to the IIM historical accounting, work could be completed by 2011.



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The remainder of the funding is for the workload associated with tribal trust cases, for a total of \$16.4 million. At present, there are 102 tribal trust lawsuits from over 250 Tribes. This is a tenfold increase in the number of Tribes involved in trust-accounting lawsuits from last year. The workload associated with these cases includes tribal reconciliation reports, document production, data validation, litigation support, analyses of mismanagement claims, historical accountings, and settlement negotiations.

**Indian Land Consolidation** — The 2009 budget includes a \$9.8 million reduction for the elimination of the Indian Land Consolidation program. Although the program is terminated in 2009, the Department will explore other options for addressing the critical issue of fractionation.

**BIA Trust Services** — Management of trust assets for Tribes and individual Indians is a key component of the BIA mission. The Department has made significant improvements in the programs that are cornerstones to providing services to beneficiaries and establishing a viable trust organization. The 2009 budget provides \$300.7 million to meet the requirements outlined in the Fiduciary Trust Model and continue trust reform initiatives, an increase of \$10.6 million.

**Probate Services** — The 2009 budget includes an increase of \$2.6 million for BIA and OST to meet the ongoing demand for probate services, while continuing to reduce the excess probate case load. This funding increase will also support the Office of Hearings and Appeals and their role in resolving probate cases.

## ENHANCING RECREATION ON PUBLIC LANDS

The Interior Department's 2009 budget provides \$1.7 billion to advance its recreation mission with an emphasis on increased access and improved visitor experiences.

**Overview** — Interior managed lands boast scenic vistas, breathtaking landscapes, and unique natural wonders that offer a staggering array of recreational opportunities where Americans and people from all over the world seek inspiration, reflection, and exercise. On these lands, many patriotic symbols, battlefields, memorials, historic homes, and natural wonders tell the story of America. To ensure that Interior's lands continue to play this important role

in American life and culture, the Department fulfills its mission to maintain visitor facilities and services, preserve natural and historic resources, and enhance visitor opportunities.



The Department offers the recreating public a multitude of outdoor activities in areas as diverse as the deserts, rivers, valleys, and mountains it manages. Interior offers accessibility solutions at its recreation sites that create inclusive recreation opportunities for people of all ages and abilities. Interior also promotes recreational opportunities in local communities through a variety of cooperative grant and technical assistance programs. The Department's 2009 budget supplies the resources necessary to maintain and enhance recreational and other visitor opportunities at Interior sites. Since 2002, the Interior Department has:

- Achieved its strategic plan goal of a 96 percent satisfaction rate at our national parks and an 82 percent satisfaction rate at other public lands.
- Increased opportunities for recreation with the opening of 34 refuges to hunting and 24 to fishing.
- Completed development of the new public lands pass, America the Beautiful — The National Parks and Federal Recreation Lands Pass.
- Through partnerships, designated 36 new national recreation trails, added 800 miles to the national trails system in 24 States, and created 1,463 new miles of trails, 697 miles of river corridors, and 64,692 acres of park and open space.

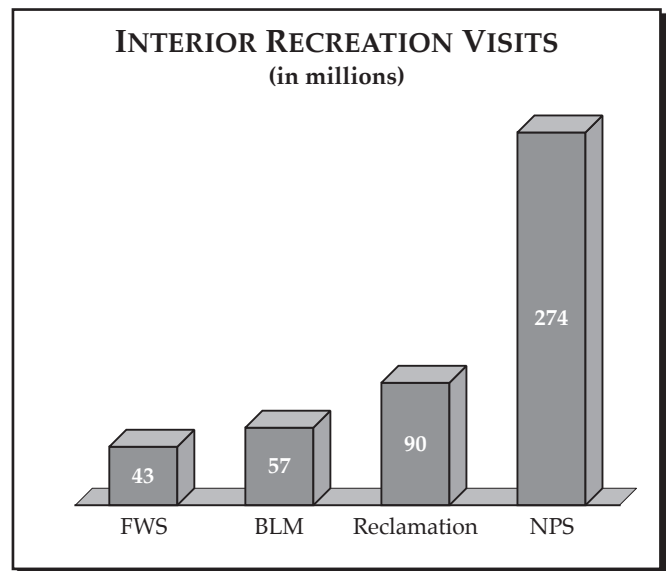
**The Details** — The 2009 budget of \$1.7 billion will enhance the effective and efficient fulfillment of the Department’s recreation mission. The budget proposes to:

- Improve visitor services at national parks, refuges, and other public lands for over 460 million visitors annually. The 2009 budget provides increased potential for recreation benefits for Americans, with funding increases for the National Parks Centennial initiative, including \$160.9 million in park operations and \$100.0 million in mandatory funding to match private donations for signature projects and programs.
- Increase hunting and fishing opportunities on national wildlife refuges.
- Continue implementing a well-run recreation fee program that maximizes benefits to the visiting public. The Departments of the Interior and Agriculture continue to work collaboratively to implement the Federal Lands Recreation Enhancement Act through the Recreation Fee Council.
- Continue implementation of the America the Beautiful — The National Parks and Federal Recreation Lands Pass.

It is also estimated that \$6.3 million in mandatory funds will be available in 2009 for matching grants to States and local governments for the acquisition and development of public outdoor recreation areas and facilities. An estimated \$194.9 million in mandatory funding from the Federal Lands Recreation Enhancement Act will also be available in 2009.

#### LAND MANAGEMENT AGENCY VISITATION

Interior’s land management agencies and the Bureau of Reclamation provide numerous outdoor recreation opportunities for the public. In 2007, Interior experienced over 460 million recreational visits to national parks, wildlife refuges, and other Interior managed public lands. In 2009, even more people will visit and benefit from the 3,602 recreational sites managed by BLM, 548 national wildlife refuges, 391 unit national park system, and 308 Reclamation sites. Increasing public recreation demands, urban growth, and fiscal realities have inspired Interior to seek innovative solutions to sustain and



increase quality recreation experiences. Working with local communities and interested parties has helped Interior achieve enduring on-the-ground recreation results.

**National Park Service** — Last year, parks received 274 million visits. Visitor satisfaction was high at parks, where nearly 96 percent of park visitors rated the overall quality of services as good or very good. The National Parks Centennial initiative, which is described in an earlier chapter, will help ensure the legacy of parks is protected and continues into the next century.

**Fish and Wildlife Service** — In 2009, the refuge system will continue to provide compatible recreation activities. In 2007, over 40 million people visited national wildlife refuges and over two million people visited fish hatcheries, supporting over 27,000 private sector jobs. As ecotourism continues to increase, large numbers of tourists will travel substantial distances for outdoor activities, like hunting, fishing, wildlife observation, and photography.

**Bureau of Land Management** — Over 57 million people visited BLM managed lands in 2007. The Healthy Lands Initiative, which is described in an earlier chapter, will help ensure continued access to large public lands for traditional purposes, including hunting and recreation.

**Bureau of Reclamation** — Reclamation hosts 90 million visitors to its 308 sites per year. Recreational activities include camping, boating, fishing, swimming, and other water sport activities at Reclamation’s dams and reservoirs.

**Visitor Safety** — Providing for visitor safety is an integral part of ensuring recreation opportunities at parks, refuges, and public lands. In 2009, the Department proposes \$369.9 million for NPS, FWS, and BLM law enforcement operations. This includes \$94.4 million for the U.S. Park Police, an increase of \$7.6 million to increase the number of sworn officers and improve protection of the park sites in Washington, D.C., New York City, and San Francisco, California.

### THE FEDERAL LANDS RECREATION ENHANCEMENT ACT

Implementing a well-run recreation fee program that maximizes benefits to the visiting public remains a top priority for the Departments of Interior and Agriculture. Recreation fees continue to provide a vital source of revenue for improving on-the-ground facilities and services for visitors at national parks, national forests, wildlife refuges, and a variety of other public lands throughout the Nation.

Enacted in 2004, the Federal Lands Recreation Enhancement Act gives Interior and the Forest Service a long-term tool to improve recreation and visitor amenities on public lands. The Act provides for a nationally consistent interagency program; enhanced visitor services at recreation sites; a new interagency national pass for use across Federal

recreation sites; and more local community and public involvement in the program. Participating agencies include BLM, FWS, NPS, Reclamation, and the Forest Service.



In compliance with the Act, in September 2006, the Departments of Interior and Agriculture established a public advisory committee structure — or Recreation Resource Advisory Committees — to provide recommendations concerning recreation fee proposals for public lands managed by BLM and the Forest Service. The structure has proved to be a great success in maintaining open and positive communications between the land managing agencies and the public on agency recreation fee proposals. In addition, in combination with other public notification and communication efforts, Recreation RACs are playing a vital role in achieving a high level of satisfaction with the recreation fee programs of both BLM and the Forest Service.

### RECREATION FEE PROJECTS

**DeSoto National Wildlife Refuge, Nebraska** — The visitor center exhibits some of the 200,000 pieces recovered from the steamboat Bertrand, which sank in the Missouri River in 1865. Recreation fees help pay for the ongoing maintenance and restoration of this collection, which is one of the most significant assemblages of Civil War era artifacts in the country.

**Washita National Wildlife Refuge, Oklahoma** — Fee dollars funded the construction of an accessible waterfowl hunting blind complete with seats that flip up to accommodate a wheelchair.

**Buckhall Recreation Area, South Carolina** — At this extremely popular site, a fully accessible fishing pier was added to the 94 foot pier that allows visitors to fish and crab while enjoying views of Cape Romain National Wildlife Refuge. This project was partially funded by recreation fees with the balance coming from appropriations.

**South Fork of the Snake River, Idaho** — A successful fee program was made possible through the cooperation of all the agencies and partners involved with management of the river. This group developed a fee for ten sites spread along a 62 mile stretch of the Snake River. A true partnership was developed where local partners have a voice in the development and management of Federal recreation facilities. Regardless of which jurisdictional site funds are collected from, the working group comes to consensus on where the funding will be spent within the corridor to benefit their common visitors.



The National Parks and Federal Recreation Lands Pass Program was launched successfully in January 2007. The new interagency pass program provides a seamless, convenient way for visitors to access many of their public lands and is designed with a beautiful collectible image of the Nation's public lands. The pass is an economical way for visitors to see America's public lands. Revenue from the sale of the pass is used locally to improve visitor services and protect the area's resources.



Launched in February 2007, the new [www.recreation.gov](http://www.recreation.gov) web portal took the two Federal recreation reservation systems and combined them into one. Visitors are now able to search for information, plan trips, and make reservations at over 2,000 Federal facilities including campgrounds, day use areas, cabins, and tour facilities. The website also provides State and local tourism offices the ability to download information about the Federal recreation sites into their information systems.

Use of the majority of Federal lands is free to the public. There continue to be two fee free days offered each year at entrance and standard amenity fee areas including National Public Lands Day and Veterans Day. Interagency, regional, and site specific passes offer frequent visitors an economical way to visit Federal lands that charge entrance fees. Children under 16 are exempt from paying entrance and standard amenity fees and fee waivers are available for educational visits to the Nation's public lands.

The Federal land managing agencies continue to look for ways to modernize and improve fee collection activities. Some of the improvements to date have included the use of automated fee machines, acceptance of modern electronic payment methods, the use of the internet to sell passes, and more sophisticated security equipment. Individual fee sites are encouraged to look for ways to improve their collection operations to reduce the costs of collection and improve visitor service.

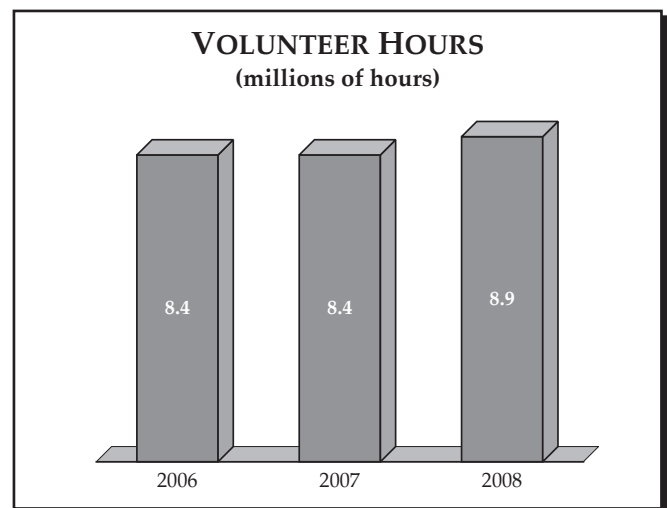
An estimated \$194.9 million in mandatory funding from the Federal Lands Recreation Enhancement Act will be available in 2009 for visitor services and improving on-the-ground facilities. These fees are used to address deferred maintenance at many facilities on the Nation's public lands. Many of

these projects focus on visitor use facilities such as visitor center improvements, campgrounds, comfort stations, trails, roads, and parking lots. Fee revenue also plays an important role in providing money for projects to preserve historic structures, restore cultural landscapes, protect museum collections, prepare museum objects for exhibit, and support cultural demonstrations.

## PROMOTING VOLUNTEERISM IN AMERICA

Interior's land management agencies have close ties to the American people and sustain long-standing relationships with communities and individuals. The many historic, cultural, and natural resources accessible throughout lands managed by the Department provide public opportunities for respite, reflection, and outdoor recreation. The connection of people to these special places provides a rich context within which to engage the public, establish partnerships, and promote volunteerism in America.

Each year, Interior receives tremendous contributions as a result of long-term relationships with volunteers. Through a variety of volunteer programs, individuals of all ages with differing levels of experience and educational backgrounds contribute valuable time to help the Department fulfill its multi-faceted mission. These volunteers bring their knowledge of local places and people and provide unique insights for visitors to parks, refuges, and public lands. Volunteers also assist USGS in the collection of scientific data. In return, volunteers benefit from many learning experiences, new relationships, healthy lifestyles, and dynamic recreational opportunities.



In 2007, volunteers contributed over 8.4 million hours of their time to the Department at a value of \$157 million. Since 2004, Interior has placed 16.2 million public service announcements. In 2007, Take Pride partners conducted over 1,000 Take Pride events, including litter cleanup, trail maintenance, and park beautification projects. The Department also works collaboratively with the Student Conservation Association and the Public Lands Corps to promote the effective use of volunteers.



In 2009, Interior will work to increase the number of volunteers through partnerships to improve parks, refuges, public lands, natural resources, cultural and historical sites, and other recreation areas. Through the Take Pride program, the Department will increase public service announcements and hold events to promote public land conservation.

The 2008 enacted budget for the Park Service includes an increase of \$3.4 million for an enhanced Volunteers in Parks program. As a result of this increase, the program will gain an estimated increase of 500,000 hours in interpretive and visitor services. Using industry standards, the value of this increased volunteer time is estimated at \$9.7 million annually.

Legislation signed into law by President George W. Bush on December 7, 2005 allows increased use of volunteers in Interior's agencies. This law furthers the reach of the President's USA Freedom Corps, created in 2002, as part of his call to all Americans to volunteer in their communities. The law ensures that all of Interior's bureaus have authority and resources to work with volunteers. It also allows Interior to recruit and use volunteers in BIA and the Office of the Secretary, and to strengthen existing volunteer authority at Reclamation and USGS.

In 2007, over 30 schools designated themselves as Take Pride In America partners. Overall, the Take Pride in America Schools program has expanded to

cover 31 States, with students of all ages learning to become stewards of our public lands. Currently 96 schools and over 10,000 students have committed to improving their local communities and caring for their local public lands.

The expanded capability provided by this legislation will boost the Take Pride in America initiative, the public lands component of the President's USA Freedom Corps. Take Pride in America, a national, multi-agency partnership, empowers volunteers to participate in enhancing parks, refuges, recreation areas, and cultural and historic sites. This initiative successfully garners support by leveraging private funding and thousands of volunteer hours to further stewardship and other efforts on Interior and other public lands. Across the country, States and communities are implementing the Take Pride initiative in ways that best suit local needs and interests, but the message is the same—we have a duty to care for the public lands we use and enjoy.

Take Pride in America's goal is to empower volunteers from every corner of America to maintain and enhance our natural, cultural, and historical sites. Take Pride in America encourages citizen stewardship through an innovative public awareness campaign and an interactive website that showcases volunteer opportunities at natural and cultural sites. The Take Pride in America Schools program seeks to introduce a new generation to volunteerism and create future stewards of our public lands.



Throughout 2007, Take Pride in America Partners registered over 1,000 volunteer events including national events such as National Trails Day, Earth Day, Great Backyard Bird Count, and the Great American Campout. In April 2007, Departmental employees along with Secretary Dirk Kempthorne participated in the local Capital River Relief event. For the fourth year, Take Pride In America partnered with National Public Lands Day and again increased the number of participating local, State, and national lands to 1,000 sites across the country.





This year, nine new partners joined the Take Pride in America program. One of these new partners, Bus Radio, has produced a series of public service announcements encouraging students to become active in caring for their local public lands. These announcements have reached over one million students in 23 States.

The Interior Department also hosts the volunteer.gov/gov portal. The mission of this site is to connect people with public sector volunteer opportunities to help build America's Communities of Service. It provides a single, easy-to-use database for those interested in volunteering to search for opportunities by keyword, State, activity, partner, or date. The portal's software also connects nightly to the White House USA Freedom Corps volunteer portal to exchange data.

In February 2008, the Department in conjunction with the Departments of Defense and Agriculture will deploy a Volunteer Record of Time Tracking System that comprises an enhancement to the Volunteer.gov/gov Recruitment Portal and the Take Pride in America website that will enable volunteers to record and track their completed volunteer hours. The RTTS will allow authorized administrators to review and approve, edit, or reject recorded volunteer hours. The RTTS will also allow for the automated generation of award notifications for the Department of the Interior America the Beautiful recognition passes when key volunteer hour thresholds of 500 hours of service are reached. Each of us can find a way to take pride in America by lending a hand.

## MAINTAINING A LEGACY OF MANAGEMENT EXCELLENCE

The President's management agenda has spurred an unprecedented focus on management activities

across the government that will have long-lasting, institutional effects. Interior's unified strategic plan is built on a foundation of management excellence. In pursuit of management excellence, the Interior Department seeks to improve results using the following strategies:

- The right people with the right skills in the right jobs.
- Strategic management — integrating budget and performance and using financial data to manage programs.
- Structuring Interior services for better performance.
- Managing information.
- Ensuring accountability for resources.

Through these management strategies, the Department optimizes performance levels. During 2007, Interior maintained its status for two management agenda areas and advanced to yellow in status on financial performance and e-government scorecards. By the end of 2008, Interior expects to improve the status in many management agenda areas.

*We are developing a performance culture at the Department of the Interior because management excellence is a journey, not a destination.*

*P. Lynn Scarlett  
Deputy Secretary of the Interior  
February 5, 2007*

**Human Capital** — The Department's green status reflects a results-oriented focus in human capital planning and support for Interior's mission. Hiring time frames have been reduced to 35 work days for the general workforce and close to 90 work days for SES positions. Job applicants are notified of their status within 45 work days for 70 percent of the recruitment actions, and the Department exceeds government-wide averages for almost every indicator of management satisfaction for hiring practices. Improvements to the performance management system for the general workforce have been implemented and tested at an expanded beta site and will be implemented across the Department in 2008. These improvements ensure that performance plans are effectively linked to Interior's strategic plan. A new performance appraisal system for SES was implemented, which streamlines the performance plans and ensures performance elements are more



directly aligned to individual responsibilities. The Department, which maintains a robust candidate pool for leadership positions, graduated and certified 29 new SES candidates in 2006. In 2007, 35 candidates for the 15th Senior Executive Service Candidate Development Program were selected. This class is expected to graduate and receive certification in 2008. Interior also has implemented strategies to address under-representation in the workforce, including mandatory supervisory training, automated complaints tracking, and workforce trend analysis.



By 2008, a competency assessment module will be implemented within the Learning Management System, allowing managers and employees to assess and receive assistance in strengthening competencies. The Department also has implemented its approved accountability plan, with accountability reviews underway in bureaus. Interior will increase the use of alternative dispute resolution and strengthen minority-serving institutional partnerships to promote a diverse workforce.

**Competitive Sourcing**— Competitive sourcing has been a valuable tool for Interior managers to improve effectiveness and efficiency. The Department's accrued actual savings and cost avoidance to date from actions taken as a result of competitive sourcing studies is \$21.0 million. During 2008, Interior plans to complete ten competitions on approximately 608 FTE.

**Financial Performance**— The Interior Department has made dramatic progress in improving financial management, most significantly in the timely preparation of financial statements and mitigating material weaknesses. Last year, Interior completed its audit in 43 days which is the fourth year in a row that the audit has been completed within 45 days of fiscal

year-end. The Department received its eleventh unqualified opinion, had no material weakness, and reduced all internal control findings.

Interior expects to progress to green status in 2008 having eliminated material weaknesses and expanded the use of financial information in decision-making. During 2007, the Office of Surface Mining and Minerals Management Service converted to the core financial module of the Financial and Business Management System. This conversion has been the smoothest of any Federal government conversion of a financial management system to date. The OSM and MMS were both able to close out the year-end in a timely manner and support the Departmental consolidated audit. In addition, Interior is advancing the use of activity-based costing across all programs and activities. This will provide a basis to see the full cost of program activities and establish a basis for efficiency and effectiveness.

**Financial and Business Management System**— Key to continued success in financial management and improved effectiveness and efficiency is implementation of the Financial and Business Management System. With FBMS, Interior's goal is to achieve and maintain the objective stated in OMB Circular A-127, Financial Management Systems, for each agency to establish a single, integrated financial management system. The System is an integrated suite of software applications that will help Interior manage a variety of business functions, including core financials, acquisition, budget formulation, personal property and fleet management, real property, travel, financial assistance, and enterprise management information. The FBMS will replace duplicative legacy systems currently in operation, including 27 acquisition systems, 16 finance systems, 43 vendor databases, and 107 property systems. It will integrate processes and systems to eliminate both redundancy and inefficiencies. The 2009 budget includes \$73.4 million for FBMS deployment, an increase of \$33.3 million over the 2008 enacted level.

The FBMS is critical for meeting the future business needs of Interior and is therefore a key component of the Department's financial management modernization strategy. The Interior objectives of standardizing data, business practices, and related technology; integrating currently fragmented processes; and improving responsiveness to internal and external customers can only be achieved by moving forward to replace current legacy systems with an enterprise solution.

The standardization and integration delivered by FBMS will help facilitate more collaborative relationships and establish a common approach to financial and business management. As a result, the Department will be positioned to deliver programs and services in a more efficient and effective manner. Benefits gained from implementing this suite of applications will include:



- Access to and sharing real-time, accurate business information that supports effective business decisions for mission delivery.
- Improved accuracy and timeliness of financial reports and analysis of core financial, acquisition, financial assistance, and property data.
- Retirement of outdated and legacy systems no longer supported by the software vendor.

In 2007, the Department successfully deployed the acquisition functionality integrated with the November 2006 deployment of core financials, financial assistance functionality, and enterprise management information and reporting for OSM and MMS. During 2008, the project is planning for the fall deployment of core financials, financial assistance, acquisition, personal property and fleet management, and enterprise management information for BLM, as well as personal property and fleet management for MMS and OSM.

The 2009 budget requests a \$33.3 million increase for FBMS for a total request of \$73.4 million. The proposed increase supports deployment of remaining modules to OSM, MMS, and BLM, as well as the full implementation at USGS. The proposal adequately funds project management, planning for future deployments, deployments and associated testing and training, bureau participation, master data management, applications and infrastructure management,

and licensing. In prior years, funding was available from the Franchise Fund, reprogramming, and recoveries to offset some of the project costs. Funding available from the retirement of legacy systems is redirected to help offset these costs.

*Each year, I receive reports regarding management challenges from the Inspector General, the Government Accountability Office, and other sources. I value these inputs, and I look for opportunities to appropriately respond to their recommendations.*

*Dirk Kempthorne  
Secretary of the Interior  
November 13, 2007*

**Audited Financial Statement Results** — Maintaining integrity and accountability in all programs and operations is critical for good government, demonstrates responsible stewardship over assets and resources, ensures high-quality, responsible leadership, ensures the effective delivery of services to customers, and maximizes desired program outcomes. Interior has developed and implemented management, administrative, and financial system controls that reasonably ensure:

- Resources are used in accordance with the mission.
- Programs achieve intended results efficiently and effectively.
- Resources are protected from waste, fraud, and mismanagement.
- Laws and regulations are followed.
- Timely, accurate, and reliable data are maintained and used for decisionmaking at all levels.

Preparation and audit of financial statements are an integral part of Interior's centralized process to ensure the integrity of financial information maintained by the Department. Timely implementation of Inspector General and Government Accountability Office audit recommendations is also essential to improving efficiency and effectiveness in its programs and operations, as well as to achieving integrity and accountability goals. As a result, Interior has instituted a comprehensive audit follow-up program to ensure that audit recommendations are implemented in a timely and cost-effective manner, and that disallowed costs and other funds due from contractors and grantees are collected or

offset. Audit follow-up actions include analyzing audit reports referred; advising grantors of single audit findings; tracking, reviewing, and validating program and financial audit recommendations; developing mutually acceptable and timely resolution of disputed audit findings and recommendations; overseeing the implementation, documenting, and closing of audit recommendations; and monitoring the recovery of disallowed costs.

To further underscore the importance of timely implementation of OIG and GAO audit recommendations, Interior has established an aggressive performance goal to implement 85 percent of all GAO and OIG recommendations where implementation was scheduled to occur during the year or in previous years. In 2007, Interior exceeded its performance goal with a composite implementation rate of 89 percent.

**E-Government** — In 2007, the Department progressed to yellow in status on the E-Government scorecard with its efficient implementation of earned value management and its continuous green achievement in completing the E-Government Implementation Plan milestones. Interior continued to serve as Managing Partner for the Excellence.gov award-winning Geospatial One-Stop initiative, as well as Recreation One-Stop and the Geospatial Line of Business. Moreover, Interior’s Recreation One-Stop launched its long awaited National Recreation Reservation System that provides our customers with a single source website and call center for all Federal recreation opportunities and reservations across three Departments and six sub-agencies.

As a shared service provider, Interior’s National Business Center continued to leverage governmental and commercial best practices for the Human Resources and Financial Management Lines of Business, providing services for our customer base of more than 150 government agencies.

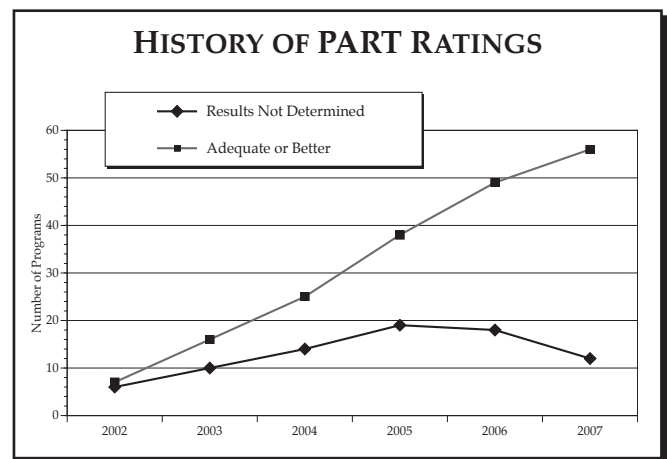
In addition, Interior established information technology security as the number one information technology priority in 2007 and effectively maintained its green Presidential’s management agenda standard with certification and accreditation for 96 percent of all IT systems. Overall green in both status and progress on the E-Gov management agenda scorecard is anticipated to be achieved upon verification of the bureaus’ information technology systems by Interior’s Inspector General.

Other notable recent accomplishments include successful launching of the Department’s single source coal reporting website and certification and accreditation of 98 percent of Interior’s information technology systems. The Interior Department’s enterprise architecture program is rated as one of the best by both the Office of Management and Budget and the Government Accountability Office.

**Performance Improvement Initiative** — In December 2006, the Department completed revision of its Strategic Plan for 2007-2012. The plan provides Interior’s goals through 2012 and corresponding performance measures are being used to track annual progress against these goals. Employee performance plans are linked to the measures in the Strategic Plan. The Department has institutionalized the use of activity-based cost management, to ensure managers have accurate and timely information on the costs of outputs by coding employee time and purchases to activities that describe the work.

For the first time, the Department has linked and charted over time its performance in 26 Representative Performance Measures from the Strategic Plan against activity-based cost management data. This takes Budget and Performance Integration to the next level by giving managers annual cost of performance over time. The Department will continue to work to refine this information and improve its use in measuring the marginal cost of performance.

As of 2007, all programs requiring review under the Program Assessment Rating Tool have received at least one assessment. These evaluations have led to program improvements, through implementation of recommended actions, and development of program-specific efficiency measures to foster





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continued program improvement. The Department has made steady progress in improving PART ratings of its programs, increasing the percentage of programs rated adequate or better from 50 percent in 2002 to 82 percent in 2007.

**Real Property** — In 2007, Interior has developed an accurate and current inventory of real property and

established real property performance measures for all bureaus except for Reclamation. The Department also completed a rolling three-year timeline for implementing the objectives and goals in the asset management plan. During 2008, Interior plans to implement its asset management plan and use of real property inventory data and performance information in daily management and decisionmaking.



A grayscale photograph of a forest path. The path is a dirt road that curves through a dense forest of tall, thin trees. Sunlight filters through the canopy, creating dappled shadows on the ground. A solid black rectangular box is centered horizontally across the upper portion of the image, containing the text "BUREAU HIGHLIGHTS" in white, bold, serif capital letters.

# BUREAU HIGHLIGHTS

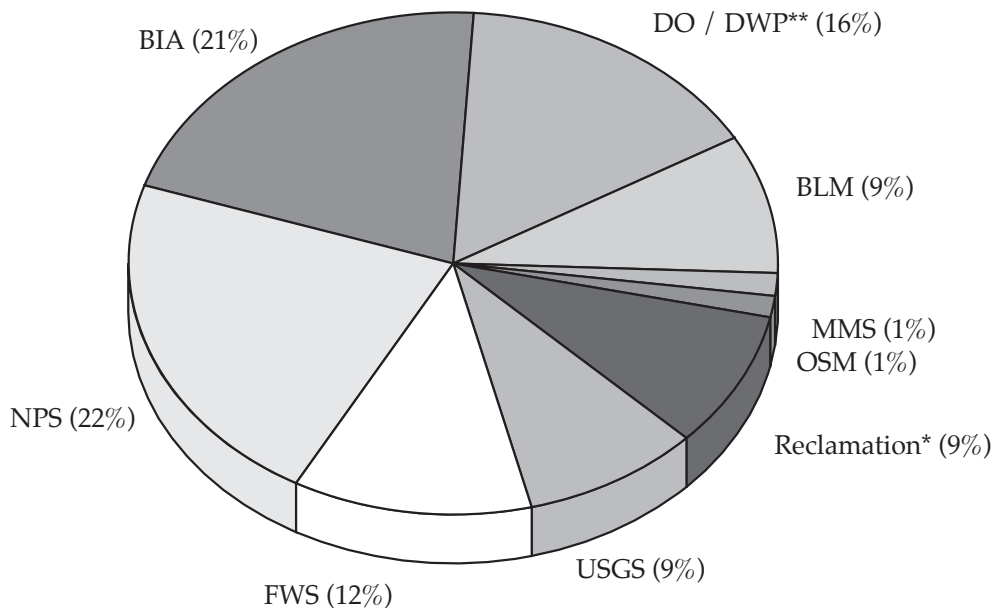




# BUREAU HIGHLIGHTS

This section summarizes the budget requests of the bureaus and offices of the Department, comparing the 2009 request to the 2008 enacted. The graph below and the table on the following page show the allocation of the proposed 2009 budget authority to the bureaus and offices. Additional details on the Department's budget authority can be found in Appendix A.

## FISCAL YEAR 2009 CURRENT APPROPRIATIONS



<b>BLM</b>	<b>977</b>	<b>Reclamation*</b>	<b>961</b>	<b>NPS</b>	<b>2,404</b>
<b>MMS</b>	<b>160</b>	<b>USGS</b>	<b>969</b>	<b>BIA</b>	<b>2,191</b>
<b>OSM</b>	<b>149</b>	<b>FWS</b>	<b>1,302</b>	<b>DO / DWP**</b>	<b>1,609</b>

\* Includes Central Utah Project Completion Act

\*\* Includes OS, OIA, SOL, OIG, OST, PILT, HAZMAT, Wildland Fire, NRDAR, and WCF

## BUDGET AUTHORITY BY BUREAU

(in millions of dollars)

<u>Bureau</u>	<u>2007 Actual</u>	<u>2008 Enacted</u>	<u>2009 Request</u>	<u>Change</u>
<i>Current Budget Authority</i>				
Bureau of Land Management.....	1,029	1,008	977	-30
Minerals Management Service.....	160	161	160	-1
Office of Surface Mining Reclamation and Enforcement.....	295	170	149	-21
U.S. Geological Survey.....	988	1,006	969	-38
Fish and Wildlife Service.....	1,338	1,366	1,302	-65
National Park Service.....	2,290	2,390	2,404	+14
Bureau of Indian Affairs.....	2,308	2,291	2,191	-100
Departmental Offices				
Departmental Management.....	116	100	106	+6
Insular Affairs.....	82	83	80	-3
Office of the Solicitor.....	55	58	62	+4
Office of Inspector General.....	39	44	45	+1
Office of the Special Trustee for American Indians.....	223	189	182	-8
Subtotal, Departmental Offices.....	515	474	474	0
Department-wide Programs				
Payments in Lieu of Taxes.....	233	229	195	-34
Central Hazardous Materials Fund.....	10	10	10	0
Wildland Fire Management.....	853	1,057	850	-207
Natural Resource Damage Assessment and Restoration.....	6	6	6	0
Working Capital Fund.....	0	40	73	+33
Subtotal, Department-wide Programs.....	1,102	1,342	1,135	-207
Bureau of Reclamation.....	1,025	1,108	919	-189
Central Utah Project Completion Act.....	34	43	42	-1
<b>Total Current BA.....</b>	<b>11,084</b>	<b>11,361</b>	<b>10,724</b>	<b>-638</b>
Adjustments for Mandatory Current Accounts.....	-63	-60	-50	+10
Adjustment for Discretionary Offsets.....	-34	-51	-48	+3
Total Net Discretionary BA.....	10,987	11,250	10,625	-624
<i>Total Budget Authority</i>				
Bureau of Land Management.....	1,395	1,424	1,180	-244
Minerals Management Service.....	2,316	2,593	3,091	+498
Office of Surface Mining Reclamation and Enforcement.....	409	611	628	+17
U.S. Geological Survey.....	997	1,008	969	-38
Fish and Wildlife Service.....	2,179	2,320	2,249	-72
National Park Service.....	2,668	2,750	2,978	+228
Bureau of Indian Affairs.....	2,428	2,411	2,304	-106
Departmental Offices				
Departmental Management.....	116	100	106	+6
Insular Affairs.....	411	411	402	-10
Office of the Solicitor.....	55	58	62	+4
Office of Inspector General.....	39	44	45	+1
Office of the Special Trustee for American Indians.....	443	417	423	+6
National Indian Gaming Commission.....	13	15	17	+2
Subtotal, Departmental Offices.....	1,077	1,045	1,055	+10
Department-wide Programs				
Payments in Lieu of Taxes.....	233	229	195	-34
Central Hazardous Materials Fund.....	10	10	10	0
Wildland Fire Management.....	855	1,057	850	-207
Natural Resource Damage Assessment and Restoration.....	78	120	60	-60
Working Capital Fund.....	0	40	73	+33
Subtotal, Department-wide Programs.....	1,176	1,456	1,189	-267
Bureau of Reclamation.....	1,118	1,224	1,034	-191
Central Utah Project Completion Act.....	40	43	42	-1
<b>Total Budget Authority.....</b>	<b>15,803</b>	<b>16,884</b>	<b>16,718</b>	<b>-166</b>

Note: Numbers may not add due to rounding.





# BUREAU OF LAND MANAGEMENT

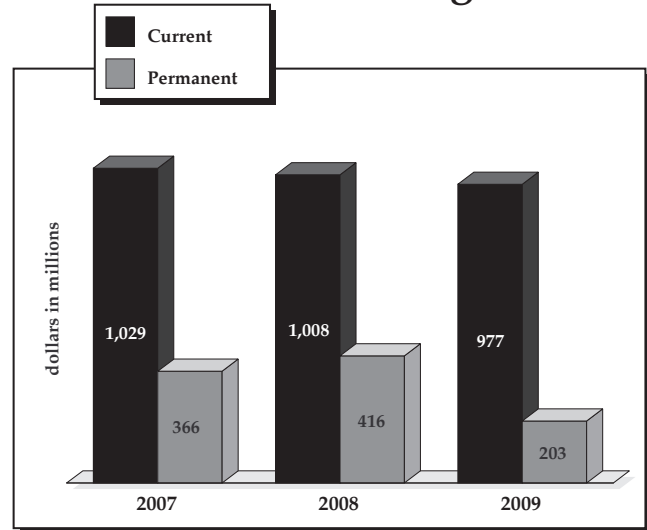
**Mission** — The Bureau of Land Management’s mission is to sustain the health, diversity, and productivity of the public lands for the use and enjoyment of present and future generations.

**Program Overview** — The BLM was established in 1946 through the consolidation of the General Land Office, created in 1812, and the U.S. Grazing Service, which was formed in 1934. The BLM is responsible for carrying out a variety of programs for the management and conservation of resources on 258 million surface acres, as well as 700 million acres of onshore subsurface mineral estate. In addition, BLM has trust responsibilities on 56 million acres of Indian trust lands for mineral operations and cadastral survey. These public lands make up about 13 percent of the total land surface of the United States and more than 40 percent of all land managed by the Federal government, making BLM the Nation’s largest land manager.

Most of the public lands managed by BLM are located in the western United States, including Alaska, and are characterized predominantly by extensive grassland, forest, high mountain, arctic tundra, and desert landscapes. The BLM manages multiple resources and uses, including energy and minerals, timber, forage, recreation, wild horse and burro herds, fish and wildlife habitat, wilderness areas, and archaeological, paleontological, and historical sites. The public lands provide significant economic benefits to the Nation and to States and counties where these lands are located. The BLM is guided by the Federal Land Policy and Management Act of 1976, which gave BLM its comprehensive mission to manage the public lands for a variety of uses so as to benefit present and future generations.

One of the most significant management challenges for BLM stems from the rapid population and urban growth in the West, and the increased demands for access to and utilization of the public lands that have accompanied this growth. The BLM customers are as diverse as the natural resources it manages. Public lands support an increasing number of visitors. In 2009, 58 million visitors are expected to participate in recreational activities such as wildlife watching, hiking, camping, hunting, and white-

## BLM Funding



water rafting. The BLM Recreation Resources, Cultural Resources, and Challenge Cost Share programs leverage up to 8:1 of in-kind, volunteer, or funding support. In addition, BLM programs provide access to resources that support the oil and gas and minerals industries, utility companies, ranchers, and the timber industry. The BLM conducts programs in partnership with States, Tribes, and local communities and with conservation groups and research scientists. The BLM management activities benefit recreational and traditional land users while contributing to the vitality of State and local economies. In 2009, public lands will generate an estimated \$6.2 billion in revenues, mostly from energy development. Nearly 43.5 percent of these receipts are provided directly to States and counties to support roads, schools, and other community needs.

Working with its partners at the local, State, and national levels, BLM will ensure the health and productivity of the public lands for current and future generations.

**Management Excellence** — The BLM has made important gains in implementing the President’s management agenda, and in 2009, BLM will continue to vigorously pursue the President’s goals for improving management and performance of the Federal government. In carrying

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out its mission responsibilities, BLM will also continue to stress the Secretary's vision for citizen-centered management excellence. Key to BLM's success has been the timely and accurate financial information made available to all employees through BLM's management information system. The BLM implemented activity-based costing in 2000 and has been using ABC information to evaluate and improve annual performance since 2002. The BLM will continue to aggressively collect and analyze cost and performance data to look for opportunities to further improve performance and reduce costs.

Numerous BLM programs have been evaluated using the Administration's Performance Assessment Rating Tool. These PART evaluations have provided important feedback for improving the performance of BLM programs. The BLM will continue ongoing efforts to respond to and implement key PART findings and recommendations. One such PART recommendation is for BLM to more effectively utilize cost recoveries to improve program performance and reduce costs to the taxpayer. The PART recommendation that BLM increase its cost recoveries in its energy programs is a key feature of the 2009 budget. Legislation will be submitted to repeal provisions in Section 365 of the Energy Policy Act of 2005 that prohibit BLM from implementing regulations to establish cost recovery fees for processing applications for permits to drill. Another PART evaluation of BLM's habitat restoration programs served as a catalyst for the development of BLM's National Monitoring Strategy. The BLM will continue to develop and implement this strategy in 2009. The strategy will help BLM to more effectively and cost-efficiently collect, manage, and use data on resource conditions to improve resource management and to maintain and improve the condition of public lands.

The BLM continues to implement several workforce strategies and plans to address the requirements necessary to replenish skills and knowledge, and to improve work efficiencies, employee development, and succession planning. Currently, BLM has several human capital strategies in place such as career experience programs for students, employee hiring, retention and training, skill balancing, workforce reshaping, Service First, and competitive sourcing.

To improve services to its customers, BLM is expanding electronic government. This includes implementing e-government initiatives such as Recreation One-Stop and Geospatial One-Stop.

The budget includes \$8.8 million in management efficiency savings. The \$8.8 million in savings includes a reduction of \$3.1 million in travel costs and \$1.0 million in savings that will be achieved by increasing the use of

performance-based contracts. The BLM will also generate \$4.7 million in savings by continuing to implement information technology centralization and administrative and organizational streamlining efforts initiated over the past few years. The management efficiency savings are spread across most programs in the BLM budget. These reductions enable the direction of resources to higher priority programs and activities.

**Budget Overview** — The 2009 BLM request is \$977.4 million in current appropriations, a reduction of \$30.5 million below the 2008 enacted level. The budget proposes \$973.1 million for BLM's two operating accounts, an increase of \$10.6 million over the 2008 enacted level. The budget does not request appropriations from the mandatory Range Improvement Fund. Instead, a legislative proposal will be submitted to amend the Federal Land Policy and Management Act to direct that the 50 percent of grazing fee receipts currently deposited in the Range Improvement Fund be deposited in the General Fund of the U.S. Treasury. The budget also would return to the Treasury \$24.7 million of unobligated balances related to the Naval Oil Shale Reserve #3 in Colorado which are not necessary to fulfill the remediation requirements of the Anvil Points facility.

**Healthy Lands Initiative** — The budget continues to prioritize the Healthy Lands Initiative to conserve and restore vital habitats on a broad landscape scale in key geographic areas where land health has been damaged or is threatened by numerous natural and anthropogenic stresses, ranging from drought and wildfire to increased recreation and energy development. The BLM budget request includes a total of \$14.9 million for the Healthy Lands Initiative, an increase of \$10.0 million over the 2008 enacted level. There is an additional \$8.2 million in base funding that supports the Healthy Lands Initiative. Accelerating and expanding this Initiative will help restore and conserve the integrity of important wildlife habitat, with particular attention focused on sage grouse habitat, to avert the listing of species under the Endangered Species Act and maintain continued access to the public lands for multiple uses. The increased funding will allow BLM to treat additional acres in the six original Healthy Lands Initiative emphasis areas, as well as expand the Colorado emphasis area to include the northwest portion of the State, and to add California as a seventh emphasis area. The 2009 budget distributes Healthy Lands funding among existing budget subactivities, as well as reports Healthy Lands Initiative activities in a crosscut section.

Collaboration and science are fundamental precepts of the Healthy Lands Initiative. As in 2007 and 2008, BLM will continue to work closely with its many partners, including other Federal agencies, State and local governments, private landowners, and other interested parties,

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to leverage resources and maximize the positive impact of land health treatments across all ownership boundaries in the key emphasis areas. The 2009 U.S. Geological Survey budget proposes additional funding to enhance and expand the level of science support it provides to BLM's on-the-ground activities in all emphasis areas. With its 2009 Healthy Lands Initiative budget request, the Fish and Wildlife Service will continue to focus its consultation and conservation efforts in the Southwest Wyoming emphasis area. This Initiative generated significant cost sharing from other partners in 2007 and is expected to do the same in 2008. The BLM is confident that the increased funding requested in 2009 will encourage increased contributions from Healthy Lands Initiative partners.

**Energy**—Through a combination of regular discretionary appropriations and cost recovery fees of \$34.0 million, the 2009 BLM budget proposes a net increase of \$9.4 million in total funding resources available for oil and gas management, which includes a net program increase of \$7.8 million. This net program increase includes an increase of \$11.2 million to enable BLM to remediate the Atigaru legacy well site. Atigaru is the next highest priority legacy well site on the Alaska North Slope after the East Teshepuk site. The BLM anticipates completing the remediation of the East Teshepuk site in 2008, and initiating a contract at the end of fiscal year 2008 for the Atigaru project so that deployment to the site can occur expeditiously in 2009. This will enable the project to be fully completed in the 2008-2009 winter work season. Completing the project in one season with only one deployment is expected to constrain total project costs. The BLM estimates a total remediation cost of \$17.1 million. The 2009 budget request assumes that \$300,000 in 2008 funds will be obligated to initiate the Atigaru project. The remaining \$16.8 million in costs will be covered in 2009 with the requested program increase of \$11.2 million and \$5.6 million in legacy well base funding.

The Oil and Gas Management budget also includes a program reduction of \$2.0 million in oil shale management that is made possible by the completion of most portions of the programmatic environmental impact statement. An additional \$400,000 in base funding for the oil shale program will be redirected to oil and gas inspection activities to improve BLM's ability to keep up with the pace of industry's on-the-ground operations and better ensure that oil and gas operations are conducted in an environmentally sound manner. This builds on the \$2.0 million increase for inspection activities provided in 2008. The budget proposal for Oil and Gas Management also includes an increase of \$376,000 for the North Slope Science Initiative and a reduction of \$425,000 for gas hydrates research.

In the 2008 Consolidated Appropriations Act, Congress imposed a one-time assessment fee of \$4,000 for applications for permits to drill processed by BLM. As the fee authority was included in BLM's annual appropriations language, it expires at the end of 2008. The 2008 appropriations bill assumed BLM would raise \$25.5 million in offsetting collections through this authority, allowing Congress to impose a significant reduction in direct appropriations for BLM's Oil and Gas Management program without reducing the funds available for processing APDs and associated use authorizations. The 2009 BLM budget effectively makes permanent the intent of the 2008 Congressional action with respect to charging a fee to APD applicants. The Administration will repropose legislation to amend Section 365 of the Energy Policy Act of 2005 not only to allow BLM to undertake a rulemaking to permanently institute cost recovery on APDs, but also to authorize a \$4,150 interim fee while the rulemaking is under development. Thus, the budget assumes an initial APD processing fee of \$4,150 that is estimated to generate \$34 million in cost recoveries in 2009. The Administration's legislative proposal will further amend Section 365 to redirect mineral leasing rental revenues from the BLM Permit Processing Improvement Fund back to the General Fund of the Treasury. Replacing the \$25.5 million in offsetting collections and the estimated spending of \$21.0 million in Section 365 mandatory funds with the \$20.3 million requested program increase in direct appropriations for Oil and Gas Management plus an estimated \$34 million in APD cost recoveries will result in a net program increase of \$7.8 million of total funding resources available for the Oil and Gas Management program in 2009.

**Other Program Changes** — The budget retains and builds on certain 2008 funding increases that correlate with BLM's highest priorities. These include significant increases provided for both the Wild Horse and Burro Management program and for law enforcement activities along the southwest border. In support of the Department's Safe Borderlands initiative, BLM not only fully retains 2008 funding increases in its Law Enforcement program, but also includes an additional \$1.0 million increase in its Hazardous Materials Management program to remediate the environmental degradation associated with illegal immigration along the southwest border and to reclaim abandoned mines in the region that facilitate illegal activity.

In order to support higher priorities, the BLM budget includes a number of funding decreases. In addition to the \$8.8 million in crosscutting reductions and savings mentioned in the Management Excellence section above, the 2009 budget includes other programmatic reductions. The budget also proposes base funding reductions in lower priority programs and \$4.8 million in earmark re-



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ductions. The BLM will reduce funding for its Resource Management Planning program by \$4.1 million. The requested funding level will allow BLM to continue to effectively manage the on-going projects. A reduction of \$3.1 million for the Alaska Conveyance program will fund the program at approximately the 2008 request level. The BLM will manage a proposed \$10.0 million reduction in its Deferred Maintenance program by funding the highest priority projects with the most important public safety and health needs. The BLM is working aggressively to implement its Capital Asset Management plan. The plan will guide the BLM in determining whether it is beneficial to retain assets given the condition and uses of the asset. The BLM anticipates that the current deferred maintenance backlog will be substantially reduced once the plan is completed and BLM has identified additional assets that can be disposed. A \$2.9 million reduction eliminates pass-through funding for the National Fish and Wildlife Foundation, a well-established organization that is capable of generating significant financial support from other sources. The budget also eliminates approximately \$5.4 million in other 2008 funding increases distributed across multiple subactivities, and a generic increase of \$738,000 for national scenic trails.

In order to improve the transparency of the National Landscape Conservation System budget, the 2009 BLM request includes a new NLCS budget subactivity in each of its operating accounts that will fund base operations for national monuments and national conservation areas, the largest units in the NLCS. The 2009 BLM budget request demonstrates the Secretary's and bureau's strong support for the NLCS by retaining \$3.0 million of the \$4.9 million unrequested base increase provided in 2008.

**Oregon and California Grant Lands** — Due to the 2008 completion of six land use plan updates in western Oregon, the 2009 budget proposes a \$1.0 million reduction in the Resource Management Planning program.

**Construction** — The 2009 budget request includes \$4.5 million for BLM's construction program, a reduction of \$1.9 million below the 2008 enacted level. Of the total, \$4.1 million is for two projects in two States. Site and

facility priorities are determined through an evaluation of applicable health and safety issues, resource protection needs, mission support objectives, and public service goals. The construction budget includes \$410,000 for architectural and engineering services.

**Land Acquisition** — The 2009 BLM budget includes \$4.5 million for Land Acquisition, a reduction of \$4.5 million below the 2008 enacted level. The request includes \$2.0 million for four line-item acquisition projects. Emergencies and Hardships are funded at the 2008 request level of \$944,000, a reduction of \$533,000 below the 2008 enacted level. Acquisition Management is funded at slightly below the 2008 enacted level.

**Legislative Proposals** — The Administration will again propose legislation to amend BLM's land sale authority under the Federal Land Transaction Facilitation Act to expand the public lands available for disposal under FLTFA and change the distribution of the proceeds from those sales. Under the Act, 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 the Act makes the proceeds available for the acquisition of other non-Federal lands within specially-designated areas such as national parks, refuges, and monuments. Like the 2008 President's budget, the 2009 budget proposes to amend FLTFA to allow BLM to use updated management plans to identify areas suitable for disposal; allow a portion of the receipts to be used by BLM for restoration projects; return 70 percent of the net proceeds from the sales to the Treasury; and cap receipt retention by the Department at \$60.0 million per year. This proposal will minimize the amount of Federal spending not subject to regular oversight through the appropriations process and will ensure that taxpayers directly benefit from these land sales.

**Fixed Costs** — The fixed costs increase totals \$22.0 million, of which \$18.0 million are budgeted and \$4.0 million will be absorbed through cost savings. The request funds most pay and health care costs and fully funds costs paid to other agencies and the Department's Working Capital Fund.

## SUMMARY OF BUREAU APPROPRIATIONS

(all dollar amounts in thousands)

### Comparison of 2009 Request with 2008 Enacted:

	2008 Enacted		2009 Request		Change from 2008	
	FTE	Amount	FTE	Amount	FTE	Amount
<b>Appropriations</b>						
Management of Lands and Resources .....	5,932	853,931	5,820	864,827	-112	+10,896
Construction .....	27	6,375	27	4,476	0	-1,899
Land Acquisition .....	14	8,939	14	4,475	0	-4,464
Oregon and California Grant Lands .....	864	108,522	859	108,253	-5	-269
Range Improvements .....	41	10,000	21	0	-20	-10,000
Service Charges, Deposits and Forfeitures (Indefinite) ..	155	28,490	365	61,990	+210	+33,500
Minus SCDF Offset .....	0	-28,490	0	-61,990	0	-33,500
Miscellaneous Trust Funds (Indefinite) .....	63	20,130	63	20,130	0	0
Subtotal, Appropriations .....	7,096	1,007,897	7,169	1,002,161	+73	-5,736
Cancellation of balances .....	0	0	0	-24,746	0	-24,746
Subtotal, Appropriations (w/ cancellation of balances) ..	7,096	1,007,897	7,169	977,415	+73	-30,482
<b>Permanents and Trusts</b>						
Miscellaneous Trust Funds .....	13	1,800	13	1,800	0	0
Miscellaneous Permanent Appropriations .....	15	143,846	0	35,797	-15	-108,049
<b>Permanent Operating Funds</b>						
Operations and Maintenance of Quarters .....	1	326	1	326	0	0
Recreation Fee Demonstration .....	108	15,000	108	15,000	0	0
Forest Ecosystems Health and Recovery .....	65	6,579	65	4,737	0	-1,842
Expenses, Road Maintenance Deposits .....	8	2,500	8	2,500	0	0
Timber Sale Pipeline Restoration Fund .....	71	10,160	71	2,428	0	-7,732
Southern Nevada Land Sales .....	38	97,808	38	51,000	0	-46,808
Southern Nevada Earnings on Investments .....	0	74,000	0	73,000	0	-1,000
Lincoln County Land Sales .....	1	0	1	51	0	+51
Interest, Lincoln County Land Sales Act .....	0	1,700	0	1,400	0	-300
Stewardship Contract, Excess Receipts .....	0	100	0	100	0	0
Navy Petroleum Reserve #2 Lease Revenues .....	6	504	6	203	0	-301
Geothermal Lease and Use Auth. Fund .....	11	9,300	5	0	-6	-9,300
Oil and Gas Permit Processing Imp. Fund .....	128	23,224	59	0	-69	-23,224
Federal Land Disposal Account .....	7	28,800	7	14,100	0	-14,700
White Pine (85 percent special account) .....	0	0	0	51	0	+51
Subtotal, Permanent Operating Funds .....	444	270,001	369	164,896	-75	-105,105
Helium Fund .....	50	159,000	50	164,000	0	+5,000
Offsetting Collections .....	0	-159,000	0	-164,000	0	-5,000
Working Capital Fund .....	27	48,000	27	49,000	0	+1,000
Offsetting Collections .....	0	-48,000	0	-49,000	0	-1,000
Subtotal, Permanents and Trusts .....	549	415,647	459	202,493	-90	-213,154
Reimbursable and Other FTE .....	2,939	0	2,920	0	-19	0
<b>TOTAL, BUREAU OF LAND MANAGEMENT .....</b>	<b>10,584</b>	<b>1,423,544</b>	<b>10,548</b>	<b>1,179,908</b>	<b>-36</b>	<b>-243,636</b>

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## HIGHLIGHTS OF BUDGET CHANGES

### By Appropriation Activity/Subactivity

#### APPROPRIATION: Management of Land and Resources

	2007 Actual	2008 Enacted	2009 Request	Change from 2008
Land Resources				
Soil, Water, and Air Management.....	32,294	34,293	34,029	-264
Rangeland Management .....	68,263	73,036	70,726	-2,310
Public Domain Forest Management.....	10,458	10,608	9,545	-1,063
Riparian Management .....	21,573	22,887	22,730	-157
Cultural Resources Management.....	16,614	16,120	13,518	-2,602
Wild Horse and Burro Management....	36,354	36,201	36,961	+760
Subtotal, Land Resources.....	185,556	193,145	187,509	-5,636
Wildlife and Fisheries Management				
Wildlife Management .....	28,369	30,724	31,443	+719
Fisheries Management .....	12,411	13,596	12,316	-1,280
Subtotal, Wildlife/Fisheries Mgmt...	40,780	44,320	43,759	-561
Threatened/Endangered Species Mgmt..	21,407	22,302	20,582	-1,720
Recreation Management				
Wilderness Management .....	16,182	17,366	16,545	-821
Recreation Resources Management.....	47,515	50,543	42,576	-7,967
Subtotal, Recreation Management....	63,697	67,909	59,121	-8,788
Energy and Minerals Management				
Oil and Gas Management .....	117,129	90,200	112,138	+21,938
Permit Processing Fees .....	0	25,500	0	-25,500
Offsetting Collections (Fees).....	0	-25,500	0	+25,500
Coal Management .....	9,251	9,372	9,478	+106
Other Mineral Resources Mgmt.....	10,157	10,301	10,352	+51
Subtotal, Energy/Minerals Mgmt ....	136,537	109,873	131,968	+22,095
Alaska Minerals.....	1,600	0	0	0
Realty and Ownership Management				
Alaska Conveyance and Lands.....	35,165	36,346	33,382	-2,964
Cadastral Survey .....	13,757	12,255	11,061	-1,194
Land/Realty Management .....	33,716	33,649	32,863	-786
Subtotal, Realty/Ownership Mgmt..	82,638	82,250	77,306	-4,944
Resource Protection and Maintenance				
Resource Management Planning .....	49,153	47,486	43,392	-4,094
Resource Protection and Law Enfrmt.	20,062	22,633	22,268	-365
Hazardous Materials Management.....	15,939	15,859	16,824	+965
Subtotal, Resource Protection.....	85,154	85,978	82,484	-3,494
Transportation and Facilities Maintenance				
Operations.....	6,242	6,392	5,885	-507
Annual Maintenance .....	30,969	31,913	29,894	-2,019
Deferred Maintenance .....	33,157	36,485	26,330	-10,155
Subtotal, Trans/Facilities Maint.....	70,368	74,790	62,109	-12,681
Land and Resource Information System .	17,084	16,447	16,447	0



	2007 Actual	2008 Enacted	2009 Request	Change from 2008
<b>Mining Law Administration</b>				
Administration .....	32,696	34,696	34,696	0
Fee Collection .....	0	0	0	0
Offsetting Fees .....	-32,696	-34,696	-34,696	0
Subtotal, Mining Law Admin.....	0	0	0	0
<b>Workforce and Organizational Support</b>				
Information Systems Operations .....	18,731	15,047	14,899	-148
Administrative Support .....	53,107	50,007	49,547	-460
Bureau-wide Fixed Costs .....	77,895	82,554	88,072	+5,518
Subtotal, Support .....	149,733	147,608	152,518	+4,910
<b>Communication Site Management</b>				
Communications Site Management .....	2,000	2,000	2,000	0
Offsetting Fees .....	-2,000	-2,000	-2,000	0
Subtotal, Comm. Site Mgmt .....	0	0	0	0
Challenge Cost Share.....	9,357	9,309	9,199	-110
Healthy Lands Initiative .....	3,000	0	0	0
<b>National Landscape Conservation System</b>				
National Monuments and National Conservation Areas .....	0	0	21,825	+21,825
<b>TOTAL APPROPRIATION .....</b>	<b>866,911</b>	<b>853,931</b>	<b>864,827</b>	<b>+10,896</b>

### Highlights of Budget Changes

*Explanatory Note: The 2008 appropriation bill included a total unrequested increase of \$4,922 for the National Landscape Conservation System spread among numerous subactivities. The 2009 BLM budget request retains \$3,000 of the increase, but moves it to a new NLCS budget activity. While this represents a net decrease of \$1,922 in order to conform to the new budget structure, it is necessary in the subactivity level highlights of budget changes described below, to show that all \$4,922 of the 2008 NLCS funding increases are being eliminated, and that a different \$3,000 increase is being proposed for 2009.*

#### Fixed Costs

Fixed costs for this appropriation total \$20,179, of which \$16,583 are budgeted and \$3,596 are absorbed.

#### Land Resources

*Soil, Water and Air Management:* A net decrease of \$264 is proposed for this subactivity, which includes an increase of \$3,000 for the Healthy Lands Initiative. The budget eliminates the unrequested 2008 increase for the remediation of abandoned mine lands in California (-\$984), the unrequested increase in base funding (-\$985) and the unrequested increase for the NLCS (-\$197). The budget includes a decrease for savings achieved through organizational and administrative streamlining (-\$107). The budget includes a decrease to reduce travel and relocation expenses (-\$105) and a decrease resulting from savings achieved by converting contracts to performance-based contracts (-\$64). The budget also reflects a transfer of funds to the new National Monuments and National Conservation Area subactivity (-\$1,252). Fixed costs total \$570, of which \$430 are budgeted and \$140 are absorbed.

*Rangeland Management:* A net decrease of \$2,310 is proposed for this subactivity, which includes an increase of \$500 for the Healthy Lands Initiative. The budget eliminates the unrequested pass-through funds to the Idaho Department of Agriculture for the Idaho Cooperative Weed Management program (-\$985). A decrease of \$350 in pass-through funds to the National Fish and Wildlife Foundation, combined with similar reductions in other budget subactivities, will terminate BLM support for the NFWF. The budget reduces the unrequested increase for the NLCS (-\$295). The budget includes a decrease for savings achieved through organizational and administrative streamlining (-\$255). The budget includes a decrease to reduce travel and relocation expenses (-\$226) and a decrease resulting from savings achieved by converting contracts to performance-based contracts (-\$50). The budget also reflects a transfer of funds to the new National Monuments and National Conservation Area subactivity (-\$1,906). Fixed costs total \$1,665, of which \$1,257 are budgeted and \$408 are absorbed.

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*Public Domain Forest Management:* A net decrease of \$1,063 is proposed for this subactivity, which includes an increase of \$150 for the Healthy Lands Initiative. The budget reduces the unrequested 2008 increase for the NLCS (-\$123). The budget includes a decrease for savings achieved through organizational and administrative streamlining (-\$83). The budget includes a decrease to reduce travel and relocation expenses (-\$53). The budget also reflects a transfer of funds to the new National Monuments and National Conservation Area subactivity (-\$1,110). Fixed costs total \$207, of which \$156 are budgeted and \$51 are absorbed.

*Riparian Management:* A net decrease of \$157 is proposed for this subactivity, which includes an increase of \$1,500 for the Healthy Lands Initiative. A decrease of \$250 in pass-through funds to the National Fish and Wildlife Foundation, combined with similar reductions in other budget subactivities, will terminate BLM support for the NFWF. The budget reduces the unrequested 2008 increase in base funding (-\$394) and the unrequested increase for the NLCS (-\$197). The budget includes a decrease for savings achieved through organizational and administrative streamlining (-\$63). The budget includes a decrease to reduce travel and relocation expenses (-\$54). The budget also reflects a transfer of funds to the new National Monuments and National Conservation Area subactivity (-\$1,004). Fixed costs total \$404, of which \$305 are budgeted and \$99 are absorbed.

*Cultural Resources Management:* A net decrease of \$2,602 is proposed for this subactivity, which includes reductions in the unrequested 2008 increase in base funding (-\$492) and the unrequested increase for the NLCS (-\$345). The budget includes a decrease for savings achieved through organizational and administrative streamlining (-\$51). The budget includes a decrease to reduce travel and relocation expenses (-\$67). The budget also reflects a transfer of funds to the new National Monuments and National Conservation Area subactivity (-\$1,924). Fixed costs total \$367, of which \$277 are budgeted and \$90 are absorbed.

*Wild Horse and Burro Management:* A net increase of \$760 is proposed for this subactivity, which includes a program increase of \$678 to help keep wild horse and burro populations at acceptable levels. The budget includes a decrease for savings achieved through organizational and administrative streamlining (-\$75). The budget includes a decrease to reduce travel and relocation expenses (-\$110). Fixed costs total \$354, of which \$267 are budgeted and \$87 are absorbed.

#### Wildlife and Fisheries Management

*Wildlife Management:* A net increase of \$719 is proposed for this subactivity, which includes an increase of \$4,500 for the Healthy Lands Initiative. A decrease of \$1,791 in pass-through funds to the National Fish and Wildlife Foundation, combined with similar reductions in other budget subactivities, will terminate BLM support for the NFWF. The budget reduces the unrequested 2008 increase in base funding (-\$616) and the unrequested increase for the NLCS (-\$221). The budget includes a decrease for savings achieved through organizational and administrative streamlining (-\$97). The budget includes a decrease to reduce travel and relocation expenses (-\$115). The budget also reflects a transfer of funds to the new National Monuments and National Conservation Area subactivity (-\$1,344). Fixed costs total \$534, of which \$403 are budgeted and \$131 are absorbed.

*Fisheries Management:* A net decrease of \$1,280 is proposed for this subactivity, which includes a decrease of \$249 in pass-through funds to the National Fish and Wildlife Foundation, combined with similar reductions in other budget subactivities, and will terminate BLM support for the NFWF. The budget reduces the unrequested increase in base funding (-\$492) and the unrequested 2008 increase for the NLCS (-\$98). The budget includes a decrease for savings achieved through organizational and administrative streamlining (-\$67). The budget includes a decrease to reduce travel and relocation expenses (-\$43). The budget reflects a transfer of Healthy Lands Initiative funds to other subactivities (-\$200). The budget also reflects a transfer of funds to the new National Monuments and National Conservation Area subactivity (-\$306). Fixed costs total \$232, of which \$175 are budgeted and \$57 are absorbed.

#### Threatened and Endangered Species Management

A net decrease of \$1,720 is proposed for this activity, which includes an increase of \$550 for the Healthy Lands Initiative. A decrease of \$250 in pass-through funds to the National Fish and Wildlife Foundation, combined with similar reductions in other budget subactivities, will terminate BLM support for the NFWF. The budget reduces the unrequested increase in base funding (-\$493) and the unrequested increase for the NLCS (-\$221). The budget includes a decrease for savings achieved through organizational and administrative streamlining (-\$72). The budget includes a decrease to reduce travel and relocation expenses (-\$67). The budget also reflects a transfer of funds to the new National Monuments and National Conservation Area subactivity (-\$1,477). Fixed costs total \$411, of which \$310 are budgeted and \$101 are absorbed.

#### Recreation Management

*Wilderness Management:* A net decrease of \$821 is proposed for this subactivity, which reduces the unrequested increase for the NLCS (-\$984). The budget includes a decrease for savings achieved through organizational and administrative streamlining (-\$50). The budget includes a decrease to reduce travel and relocation expenses (-\$52). Fixed costs total \$351, of which \$265 are budgeted and \$86 are absorbed.

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*Recreation Resources Management:* A net decrease of \$7,967 is proposed for this subactivity, which reduces the unrequested 2008 increases for national scenic and historic trails (-\$738) and the California Trail Interpretive Center (-\$738). The budget reduces the unrequested increase for the NLCS (-\$1,330). The budget includes a decrease for savings achieved through organizational and administrative streamlining (-\$275). The budget includes a decrease to reduce travel and relocation expenses (-\$190) and a decrease resulting from savings achieved by converting contracts to performance-based contracts (-\$36). The budget also reflects a transfer of funds to the new National Monuments and National Conservation Area subactivity (-\$5,528). Fixed costs total \$1,150, of which \$868 are budgeted and \$282 are absorbed.

#### Energy and Minerals Management

Through a combination of regular discretionary appropriations and cost recovery fees of \$34,000, the 2009 BLM budget proposes a net increase of \$9,438 in total funding resources available for oil and gas management, including a net program increase of \$7,834 and fixed costs of \$1,604.

*Oil and Gas Management:* As discussed below, the budget proposes that the cost recovery fees replace the APD processing fee enacted for 2008 and that the new cost recovery fees be deposited in the BLM Service Charges, Deposits, and Forfeitures account, resulting in a net increase of \$21,938 in the BLM Oil and Gas Management subactivity. Program increases include \$11,200 to enable BLM to continue addressing high priority legacy wells on the Alaska North Slope, including remediation of the Atigaru site in 2009. To better ensure energy development on the Alaska North Slope is conducted in an environmentally sound manner, the budget includes an increase for the North Slope Science Initiative (+\$376). To help fund these North Slope increases, BLM will defer work on gas hydrates research (-\$425). The budget reduces funding for the oil shale program (-\$1,950) to reflect completion of the oil shale programmatic environmental impact statement. The budget includes a decrease for savings achieved through organizational and administrative streamlining (-\$715). The budget includes a decrease to reduce travel and relocation expenses (-\$375) and a decrease resulting from savings achieved by converting contracts to performance-based contracts (-\$207). The budget also reflects a transfer of funds to the new National Monuments and National Conservation Area subactivity (-\$39). The budget request assumes an additional increase of \$12,469 to reflect the shift in program funding back to regular appropriations from the offsetting collections included in the 2008 appropriations bill. Fixed costs are estimated at \$2,125, of which \$1,604 are budgeted and \$521 will be absorbed through cost savings.

*Oil and Gas Permit Processing Fees (Offsetting Collections):* The budget reflects the expiration of the APD processing fee authority included in the 2008 Consolidated Appropriations Act that is expected to generate \$25,500 in offsetting collections to supplement the discretionary appropriations for oil and gas management (-\$25,500). That Act included appropriations language imposing an assessment on APDs submitted to BLM. The budget proposes to permanently institute a processing fee on APDs through a regulatory rulemaking. The budget assumes the implementation of cost recovery fees for processing APDs will generate an estimated \$34,000 in 2009 that would be deposited in the BLM Service Charges, Deposits, and Forfeitures account. The Administration will repropose legislation to amend Section 365 of the Energy Policy Act of 2005 not only to allow BLM to undertake a rulemaking to permanently institute full cost recovery on APDs, but also to authorize an interim fee while the rulemaking is under development. The Administration's legislative proposal will further amend Section 365 to redirect mineral leasing rental revenues from the mandatory BLM Permit Processing Improvement Fund (currently deposited in the BLM Permanent Operating account) back to the General Fund of the Treasury. The budget assumes that \$21,000 from the Permit Processing Improvement Fund will not be spent in 2009. The proposed cost recovery fees would more than replace this funding, allowing for a \$13,000 reduction in overall funding that would otherwise be requested for the Oil and Gas Management subactivity.

*Coal Management:* A net increase of \$106 is proposed for this subactivity, which includes a decrease for savings achieved through organizational and administrative streamlining (-\$27). The budget includes a decrease to reduce travel and relocation expenses (-\$26). The budget also reflects a transfer of funds to the new National Monuments and National Conservation Area subactivity (-\$2). Fixed costs total \$213, of which \$161 are budgeted and \$52 are absorbed.

*Other Mineral Resources Management:* A net increase of \$51 is proposed for this subactivity, which includes a decrease for savings achieved through organizational and administrative streamlining (-\$31). The budget includes a decrease to reduce travel and relocation expenses (-\$28). The budget also reflects a transfer of funds to the new National Monuments and National Conservation Area subactivity (-\$55). Fixed costs total \$219, of which \$165 are budgeted and \$54 are absorbed.

#### Realty and Ownership Management

*Alaska Conveyance and Lands:* A net decrease of \$2,964 is proposed for this subactivity, which includes a program reduction of \$3,130, funding the program at approximately the 2008 request level. The budget includes a decrease for savings achieved through organizational and administrative streamlining (-\$133). The budget reduces travel and relocation expenses (-\$141) and achieves savings by converting contracts to performance-based contracts (-\$57). The budget also reflects a transfer of funds to the new National Monuments and National Conservation Area subactivity (-\$70). Fixed costs total \$751, of which \$567 are budgeted and \$184 are absorbed.



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*Cadastral Survey:* A net decrease of \$1,194 is proposed for this subactivity, which eliminates the unrequested 2008 increases for GIS mapping in Utah (-\$246) and soil surveys in Wyoming (-\$79). The budget also reduces the unrequested increase in base funding (-\$984). The budget includes a decrease for savings achieved through organizational and administrative streamlining (-\$33). The budget also includes a decrease to reduce travel and relocation expenses (-\$93). Fixed costs total \$319, of which \$241 are budgeted and \$78 are absorbed.

*Lands and Realty Management:* A net decrease of \$786 is proposed for this subactivity, which reduces the unrequested increase in base funding (-\$486). The budget includes a decrease for savings achieved through organizational and administrative streamlining (-\$370). The budget includes a decrease to reduce travel and relocation expenses (-\$144) and a decrease resulting from savings achieved by converting contracts to performance-based contracts (-\$36). The budget also reflects a transfer of funds to the new National Monuments and National Conservation Area subactivity (-\$358). Fixed costs total \$806, of which \$608 are budgeted and \$198 are absorbed.

#### Resource Protection and Maintenance

*Resource Management Planning:* A net decrease of \$4,094 is proposed for this subactivity, which reduces the unrequested increase for the NLCS (-\$221) and the unrequested 2008 increase of base funding (-\$985). The budget proposes an additional reduction of \$3,008 in base funding in order to support higher priorities. At the reduced level, BLM will focus on completing high priority ongoing plans and anticipates deferring new planning starts. The budget includes a decrease for savings achieved through organizational and administrative streamlining (-\$182). The budget includes a decrease to reduce travel and relocation expenses (-\$215) and a decrease resulting from savings achieved by converting contracts to performance-based contracts (-\$129). Fixed costs total \$856, of which \$646 are budgeted and \$210 are absorbed.

*Resource Protection and Law Enforcement:* A net decrease of \$365 is proposed for this subactivity. In support of the Department's Safe Borderlands Initiative, the budget retains the nearly \$4.0 million in base funding increases provided in 2008 to enhance BLM law enforcement along the Southwest border. The budget reduces the unrequested increase for the NLCS (-\$148). The budget includes a decrease for savings achieved through organizational and administrative streamlining (-\$43). The budget includes a decrease to reduce travel and relocation expenses (-\$63). The budget also reflects a transfer of funds to the new National Monuments and National Conservation Area subactivity (-\$448). Fixed costs total \$446, of which \$337 are budgeted and \$109 are absorbed.

*Hazardous Materials Management:* A net increase of \$965 is proposed for this subactivity. In support of the Department's Safe Borderlands Initiative, the budget proposes an increase of \$1,000 to remediate and reclaim lands along the Southwest border. The budget includes a decrease for savings achieved through organizational and administrative streamlining (-\$36). The budget includes a decrease to reduce travel and relocation expenses (-\$83). The budget also reflects a transfer of funds to the new National Monuments and National Conservation Area subactivity (-\$123). Fixed costs total \$274, of which \$207 are budgeted and \$67 are absorbed.

#### Transportation and Facilities Maintenance

*Operations:* A net decrease of \$507 is proposed for this subactivity, which reduces the unrequested increase for the NLCS (-\$98). The 2009 budget includes a decrease for savings achieved through organizational and administrative streamlining (-\$25). The budget includes a decrease to reduce travel and relocation expenses (-\$13). The budget also reflects a transfer of funds to the new National Monuments and National Conservation Area subactivity (-\$436). Fixed costs total \$86, of which \$65 are budgeted and \$21 are absorbed.

*Annual Maintenance:* A net decrease of \$2,019 is proposed for this subactivity, which reduces the unrequested increase in base funding (-\$492) and the unrequested increase for the NLCS (-\$345). The budget includes a decrease for savings achieved through organizational and administrative streamlining (-\$277). The budget includes a decrease to reduce travel and relocation expenses (-\$88) and a decrease resulting from savings achieved by converting contracts to performance-based contracts (-\$36). The budget also reflects a transfer of funds to the new National Monuments and National Conservation Area subactivity (-\$1,260). Fixed costs total \$635, of which \$479 are budgeted and \$156 are absorbed.

*Deferred Maintenance:* A net decrease of \$10,155 is proposed for this subactivity, which includes a reduction of \$9,976 in order to fund higher priority operational needs. The budget includes a decrease to reduce travel and relocation expenses (-\$79) and a decrease resulting from savings achieved by converting contracts to performance-based contracts (-\$100).

#### Land and Resource Information Systems

This activity is funded at the 2008 level. The budget includes a decrease for savings achieved through organizational and administrative streamlining (-\$22). The budget includes a decrease to reduce travel and relocation expenses (-\$55) and a decrease resulting from savings achieved by converting contracts to performance-based contract mechanisms (-\$57). Fixed costs total \$178, of which \$134 are budgeted and \$44 are absorbed.

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## Workforce and Organizational Support

*Information Systems Operations:* A net decrease of \$148 is proposed for this subactivity, which includes a decrease for savings achieved through organizational and administrative streamlining (-\$149). The budget includes a decrease to reduce travel and relocation expenses (-\$22) and a decrease resulting from savings achieved by converting contracts to performance-based contract mechanisms (-\$64). The budget also reflects a transfer of funds to the new National Monuments and National Conservation Area subactivity (-\$70). Fixed costs total \$208, of which \$157 are budgeted and \$51 are absorbed.

*Administrative Support:* A net decrease of \$460 is proposed for this subactivity, which includes a decrease for savings achieved through organizational and administrative streamlining (-\$996). The budget includes a decrease to reduce travel and relocation expenses (-\$282) and a decrease resulting from savings achieved by converting contracts to performance-based contracts (-\$50). The budget also reflects a transfer of funds to the new National Monuments and National Conservation Area subactivity (-\$113). Fixed costs total \$1,300, of which \$981 are budgeted and \$319 are absorbed.

*Bureau-wide Fixed Costs:* Fixed costs total \$5,518, and are fully budgeted.

## Challenge Cost Share

A net decrease of \$110 is proposed for this activity, which eliminates the unrequested increase for the NLCS (-\$98) and also reduces travel and relocation expenses (-\$12).

## National Landscape Conservation System

*National Monuments and National Conservation Areas:* The 2009 budget proposes a new subactivity, called National Monuments and National Conservation Areas. Total initial funding of \$21,825 is proposed, of which \$18,825 for this new subactivity will be transferred from programs that provide annually recurring costs for managing National Monuments and National Conservation Areas. In addition, a funding increase of \$3,000 is proposed. See the explanatory note at the beginning of this section.

## **APPROPRIATION: Construction**

	2007 Actual	2008 Enacted	2009 Request	Change from 2008
TOTAL APPROPRIATION .....	11,751	6,375	4,476	-1,899
Fire Transfer .....	-2,585	0	0	0
Fire Repayment .....	+2,000	+2,585	0	-2,585
TOTAL APPROPRIATION (with fire) .....	11,166	8,960	4,476	-4,484

## *Highlights of Budget Changes*

### Construction

The 2009 budget request includes an overall decrease of \$1,899 comprised of \$1,885 to redirect funds to other priority programs and \$14 to reduce travel and relocation expenses. The Construction program funding will allow for the continuation of two phased projects funded previously in 2008. A detailed list of construction projects is included in Appendix D.

## **APPROPRIATION: Land Acquisition**

	2007 Actual	2008 Enacted	2009 Request	Change from 2008
Acquisitions .....	6,065	5,789	2,000	-3,789
Emergencies and Hardships .....	1,000	1,477	944	-533
Acquisition Management .....	1,569	1,673	1,531	-142
TOTAL APPROPRIATION .....	8,634	8,939	4,475	-4,464
Fire Repayment .....	+3,000	0	0	0
TOTAL APPROPRIATION (with fire) .....	11,634	8,939	4,475	-4,464

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## Highlights of Budget Changes

### Fixed Costs

Fixed costs for this appropriation total \$37, of which \$29 are budgeted and \$8 are absorbed.

### Land Acquisition

*Land Acquisition:* The 2009 budget includes \$2,000 for four line-item acquisition projects. This represents a reduction of \$3,789 below the 2008 enacted level. A detailed list of land acquisition projects is included in Appendix F.

*Emergencies and Inholdings:* The budget eliminates the unrequested 2008 increase of \$533.

*Acquisition Management:* A net decrease of \$142 is proposed for this subactivity, which eliminates the unrequested 2008 increase of \$54. The budget includes decreases of \$111 for savings achieved through organizational and administrative streamlining and \$6 to reduce travel and relocation expenses. Fixed costs total \$37, of which \$29 are budgeted and \$8 are absorbed.

## **APPROPRIATION: Oregon and California Grant Lands**

	2007 Actual	2008 Enacted	2009 Request	Change from 2008
W. Oregon Resources Management .....	95,752	95,140	94,369	-771
W. Oregon Inf. and Resources Data Sys...	2,155	2,152	2,152	0
W. Oregon Trans. and Facilities Maint .....	10,782	10,919	10,933	+14
W. Oregon Construction/ Acquisition.....	302	311	313	+2
W. Oregon NLCS .....	0	0	486	+486
TOTAL APPROPRIATION .....	108,991	108,522	108,253	-269

## Highlights of Budget Changes

### Fixed Costs

Fixed costs for this appropriation total \$1,621, of which \$1,429 are budgeted and \$192 are absorbed.

### Western Oregon Resources Management

A net decrease of \$771 is proposed for this activity and is spread through the various subactivities as follows:

*Forest Management:* The budget includes a decrease for savings achieved through organizational and administrative streamlining (-\$147). The budget includes a decrease to reduce travel and relocation expenses (-\$67). The budget also reflects a transfer of funds to the new National Monuments and National Conservation Area subactivity (-\$40). Fixed costs total \$572, of which \$452 are budgeted and \$120 are absorbed.

*Reforestation and Forest Development:* The budget includes a decrease for savings achieved through organizational and administrative streamlining (-\$53). The budget includes a decrease to reduce travel and relocation expenses (-\$28) and a decrease resulting from savings achieved by converting contracts to performance-based contract mechanisms (-\$64). The budget also reflects a transfer of funds to the new National Monuments and National Conservation Area subactivity (-\$35). Fixed costs total \$336, of which \$265 are budgeted and \$71 are absorbed.

*Other Forest Resources:* The budget includes a decrease for savings achieved through organizational and administrative streamlining (-\$112). The budget includes a decrease to reduce travel and relocation expenses (-\$79) and a decrease resulting from savings achieved by converting contracts to performance-based contracts (-\$50). The budget also reflects a transfer of funds to the new National Monuments and National Conservation Area subactivity (-\$353). Fixed costs total \$620, of which \$490 are budgeted and \$130 are absorbed.

*Resource Management Planning:* The budget includes a program decrease of \$1,000 to reduce staffing and contract needs following completion of the Western Oregon Plan Revision. The budget includes a decrease for savings achieved through organizational and administrative streamlining (-\$12). The budget includes a decrease to reduce travel and relocation expenses (-\$22). Fixed costs total \$106, of which \$84 are budgeted and \$22 are absorbed.



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Western Oregon Information and Resource Data System

There is no change to this activity. The budget includes a decrease to reduce travel and relocation expenses (-\$1). Fixed costs total \$1, and are fully funded.

Western Oregon Transportation and Facilities Maintenance

A net increase of \$14 is proposed for this activity and is spread through the various subactivities as follows:

*Operations:* The budget includes a decrease for savings achieved through organizational and administrative streamlining. The budget includes a decrease to reduce travel and relocation expenses (-\$6). The budget also reflects a transfer of funds to the new National Monuments and National Conservation Area subactivity (-\$33). Fixed costs total \$30, of which \$24 are budgeted and \$6 are absorbed.

*Annual Maintenance:* The budget includes a decrease for savings achieved through organizational and administrative streamlining (-\$23). The budget includes a decrease to reduce travel and relocation expenses (-\$24). The budget also reflects a transfer of funds to the new National Monuments and National Conservation Area subactivity (-\$25). Fixed costs total \$139, of which \$110 are budgeted and \$29 are absorbed.

*Deferred Maintenance:* The budget includes a decrease to reduce travel and relocation expenses (-\$2).

Western Oregon Construction and Acquisition

A net increase of \$2 is proposed, which includes a decrease for savings achieved through organizational (-\$1) and administrative streamlining. Fixed costs total \$4, of which \$3 are budgeted and \$1 is absorbed.

National Landscape Conservation System

The 2009 budget proposes a new subactivity, called National Monuments and National Conservation Areas. Initial funding of \$486 for this new subactivity will be transferred from programs that provide annually recurring costs for managing National Monuments and National Conservation Areas.

**APPROPRIATION: Range Improvements**

	2007 Actual	2008 Enacted	2009 Request	Change from 2008
Improvements to Public Lands .....	7,873	7,873	0	-7,873
Farm Tenant Act Lands .....	1,527	1,527	0	-1,527
Administrative Expenses .....	600	600	0	-600
TOTAL APPROPRIATION .....	10,000	10,000	0	-10,000

**Highlights of Budget Changes**

Range Improvements

The 2009 budget does not request an appropriation from the Range Improvement Fund. The Administration will submit legislation to amend the Federal Land Policy Management Act to direct that the 50 percent of grazing fee receipts currently deposited in the Range Improvement Fund i.e., the Federal share of such receipts be deposited in the general fund of the U.S. Treasury.

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**APPROPRIATION: Service Charges, Deposit, and Forfeitures**

	2007 Actual	2008 Enacted	2009 Request	Change from 2008
Rights-of-Way Processing .....	12,814	12,840	12,340	-500
Energy and Minerals Cost Recovery .....	2,780	5,000	39,000	+34,000
Recreation Cost Recovery .....	1,147	1,200	1,200	0
Adopt-a-Horse Program .....	634	650	650	0
Repair of Damaged Lands .....	4,274	4,000	4,000	0
Cost Recoverable Realty Cases .....	838	840	840	0
Timber Purchaser Expenses.....	131	100	100	0
Commercial Film and Photography Fees	864	860	860	0
Copy Fees .....	2,906	3,000	3,000	0
TOTAL APPROPRIATION .....	26,388	28,490	61,990	+33,500
OFFSETS .....	-26,388	-28,490	-61,990	-33,500
TOTAL APPROPRIATION .....	0	0	0	0

**APPROPRIATION: Miscellaneous Trust Fund**

	2007 Actual	2008 Enacted	2009 Request	Change from 2008
TOTAL APPROPRIATION .....	23,211	20,130	20,130	0



# MINERALS MANAGEMENT SERVICE

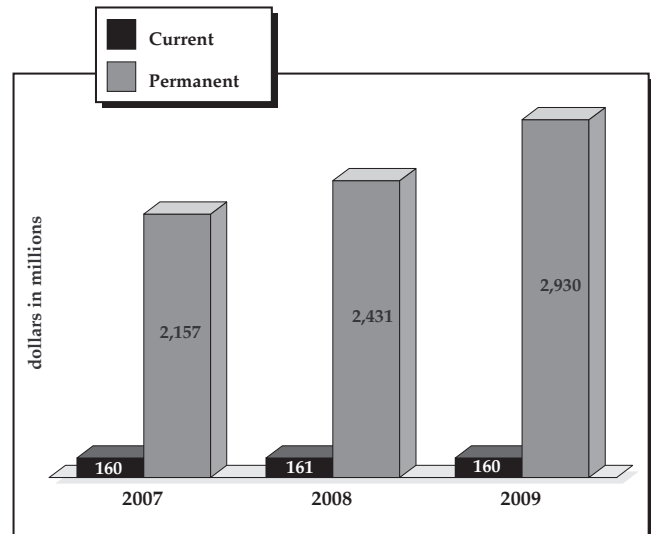
**Mission** — The Minerals Management Service was formed by Secretarial Order in 1982 to facilitate the Nation's mineral revenue collection efforts and the management of its Outer Continental Shelf offshore lands. The MMS manages energy and mineral resources, including alternative energy resources, on the Nation's OCS in an environmentally sound and safe manner. The MMS is also responsible for the timely and accurate collection, distribution, accounting for, and auditing of revenues owed by holders of mineral leases on Federal onshore, offshore, and Indian lands.

**Program Overview** — One of the cornerstones of the National Energy Policy is the role MMS plays in securing ocean energy for the Nation. The MMS manages access to the mineral resources of the OCS to help meet the energy demands and other needs of the Nation while balancing such access with the protection of the human, marine, and coastal environments. Currently, MMS administers about 8,500 active mineral leases on 44 million OCS acres, and oversees production from nearly 4,000 facilities on the OCS. Production from these leases generates billions of dollars in revenue for the Federal Treasury and State governments while supporting thousands of jobs. The MMS oversees production of about 15 percent of the natural gas and 27 percent of the oil produced domestically. To date, OCS lands have yielded about 173.5 trillion cubic feet of natural gas and almost 17 billion barrels of oil for U.S. consumption.

Revenues collected from onshore and offshore Federal lands by MMS are one of the largest sources of non-tax revenue to the Federal government. In 2007, MMS disbursed about \$11.7 billion in mineral revenues to States, the Office of the Special Trustee for American Indians for distribution to Indian Tribes and individual owners, other Federal agencies, and U.S. Treasury accounts. This figure is expected to increase to \$15.6 billion in 2009, contributing to the funding of numerous Federal programs.

Since 1994, a portion of OCS rental revenues have been used to offset MMS appropriations. The 2009 budget request proposes to use \$133.7 million in rental receipts to offset the MMS appropriation. In addition, the request

## MMS Funding



assumes that MMS will collect and retain \$13.0 million in cost recovery fees from OCS permitting activities.

To ensure OCS development is carried out in a safe and environmentally responsible manner, MMS inspects all offshore facilities, reviews plans of exploration and development, analyzes statements of financial responsibility, and funds scientific and engineering research related to OCS mineral and alternative energy development. The MMS comprehensive compliance strategy includes an automated compliance verification program to validate the accuracy and timeliness of revenues paid, and an audit program staffed by MMS, State, and tribal auditors to ensure proper revenues are collected and disbursed.

**Energy Policy Act** — The fulfillment of MMS responsibilities under the Energy Policy Act of 2005 will provide substantial benefit to the American economy by diversifying the domestic energy portfolio and increasing energy-related revenues. Section 388 of the Act provided MMS with additional responsibilities for managing alternative energy uses of the OCS, and Section 384 established a four-year Coastal Impact Assistance grant program, which MMS is responsible for administering. In addition, several sections increased the scale of existing programs,



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such as new incentives for oil and gas production, and system modifications for processing royalty credits and incentives. The 2009 budget request includes resources to continue MMS activities to implement Energy Policy Act requirements.

**Gulf of Mexico Energy Security Act of 2006** — On December 20, 2006, the President signed into law the Gulf of Mexico Energy Security Act of 2006. The Act significantly expanded OCS oil and gas leasing activities in the Gulf of Mexico, adding to MMS responsibilities. The 2009 MMS budget request includes funds to support the additional leasing areas now included in the 2007-2012 OCS Five-Year Plan.

**Royalties on Deepwater Leases** — Deepwater OCS development is now effectively established and economically viable. To ensure that American taxpayers are fairly compensated for the sale of Federal OCS minerals, in 2007, MMS announced an increase in the standard royalty rate—from 12.5 percent to 16.67 percent—for all new deepwater Gulf of Mexico leases. The MMS recently announced a further increase in the royalty rate—to 18.75 percent—for its next Gulf of Mexico lease sale scheduled for March 2008. The rate increase is incorporated into the revenue and offsetting collections projections in the 2009 MMS budget.

**Deep Gas and Deepwater Incentives** — Consistent with the 2008 budget, the 2009 budget proposes to repeal Section 344 of the Energy Policy Act of 2005, which extended existing deep gas incentives in two ways. First, it mandated an increase in the royalty suspension volumes from 25 to 35 billion cubic feet of natural gas in a third drilling depth category (greater than 20,000 feet subsea). Second, it directed that incentives for all three drilling depth categories also be applied to leases in 200-400 meters of water. The 2009 budget also proposes to repeal Section 345 of the Energy Policy Act, which provided additional mandatory royalty relief for certain deepwater oil and gas production. Additional royalty relief for oil and gas exploration is unwarranted in today's price environment. A legislative proposal will be transmitted to the Congress to propose repeal.

**Management Excellence** — The budget continues to support implementation of the President's management agenda. Concurrent with the completion of the Department's 2007-2012 Strategic Plan, MMS completed a review of its performance structure and made needed revisions to the current plan based upon the analysis. The MMS has continued to make progress in improved budget and performance integration, human resource management, financial management, e-government, and competitive sourcing.

All MMS programs have undergone a Program Assessment Rating Tool evaluation. Overall, the PART process has resulted in findings that support MMS' fiscal and legislative priorities. As part of the process, the Minerals Revenue Management program was evaluated in 2007. The assessment found the program to be moderately effective. In particular, the review found that MMS has made improvements in developing and implementing performance measures for the Minerals Revenue Management programs. The PART review cites the 2006 Office of Inspector General audit of the Bureau's compliance review process and notes the need for an improved basis for making decisions about audit priorities to ensure the focus is on the properties with the highest risk of royalty underpayment. The 2009 budget includes a \$2.0 million increase for MMS to improve its compliance and audit program through the implementation of recommendations from the Office of Inspector General.

The 2009 budget includes a reduction of \$400,000 for travel and \$113,000 resulting from savings achieved by converting contracts to performance-based contracts. The reductions enable the direction of resources to higher priority programs and activities.

**Budget Overview** — The 2009 MMS budget request is \$307.1 million, including \$160.4 million in current appropriations and \$146.7 million in offsetting collections from rental receipts and cost recovery fees. Current appropriations are reduced by \$660,000 below 2008.

The MMS Royalty and Offshore Minerals Management account has traditionally been credited with offsetting collections to help defray the cost of MMS operations. Prior to 2009, appropriations bill language included a fixed amount for the offsetting collections credited from rental receipts and cost recovery fees, regardless of the amount collected. Beginning in 2009, the budget separates offsetting collections (comprised of \$133.7 million in rental receipts) from cost recoveries. Cost recoveries are no longer capped, so MMS can retain 100 percent of the fees collected. Cost recoveries are estimated at \$13.0 million in 2009.

**Offshore Energy and Minerals Management** — The goal of the Offshore Energy and Minerals Management program is to provide for safe and environmentally sound energy and mineral development on the OCS and to ensure that the public receives fair market value for these resources. To carry out this goal, MMS activities include administration of OCS leases, review of new exploration and development plans, examination of pipeline right-of-way applications, environmental assessments, and annual safety inspections of mineral extraction operations on-site. The MMS requests \$164.0 million in 2009 for Offshore program activities, \$2.7 million above 2008.

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The 2007-2012 Five-Year Outer Continental Shelf Oil and Gas Leasing program, which took effect July 1, 2007, is a major component of the Nation's overall energy strategy. The program has the potential to open up new offshore areas for leasing and development, and expand activities in current planning areas. The 2009 President's budget request includes an increase of \$8.5 million for implementing the Five-Year Plan. The MMS estimates that lease sales included in the Five-Year Plan could produce as much as 10 billion barrels of oil and 45 trillion cubic feet of natural gas over the next 40 years. Funding will be invested in environmental studies, environmental analysis, resource assessment, and leasing consultation, some in offshore areas where no concerted oil-and-gas-related data gathering has occurred in over 15 years. Included in those frontier areas are the Beaufort Sea, Chukchi Sea, and Cook Inlet and the North Aleutian Basin in Alaska, where scientific study is both time and resource intensive. In addition, the Gulf of Mexico Energy Security Act, signed into law in 2006, requires oil and gas leasing in new areas of the Central and Eastern Gulf of Mexico. These expanded areas require new resources for presale environmental analysis and review, among other activities.

The Department has significantly increased responsibility for renewable and alternative energy development as a result of Section 388 of the Energy Policy Act of 2005. To assist in fulfilling that responsibility, MMS proposes a \$1.0 million increase in funding for alternative energy leasing activities. Part of the funding would go toward the oversight, coordination, and conduct of environmental studies and environmental assessments for noncompetitive and competitive lease sales.

The MMS also requests an increase of \$1.1 million for the acquisition and maintenance of geoscientific interpretive tools. Fulfilling these critical technological needs will allow MMS to keep pace with industry as it reviews and analyzes industry applications, plans, and requests; makes fair market value determinations on new leases; conducts analyses for royalty relief; and develops reserve and resource estimates.

The MMS is able to partially fund the offshore and energy minerals management program increases in 2009 with a reduction of \$8.6 million for the OCS Connect system, which provides an electronic interface between MMS and its customer base. By 2009, the system will move from the development, modernization, and enhancement phase to a stage requiring ongoing operations and maintenance. Sufficient funding remains for the ongoing operations and maintenance of the system.

**Minerals Revenue Management** — The goal of the MRM program is to ensure that revenue from Federal and Indian mineral leases are effectively, efficiently, and

accurately collected, accounted for, and disbursed to recipients. These revenues, which have averaged about \$10 billion per year over the last five years, are distributed and disbursed to 38 States, 41 Indian Tribes, some 30,000 American Indian mineral royalty owners, and to U.S. Treasury accounts. In the 2009 budget request, the total MRM program is funded at \$86.0 million, an increase of \$4.3 million above 2008.

An increase of \$2.0 million is requested for MMS to improve its compliance and audit program through the implementation of recommendations from the Office of Inspector General. Changes to the program will be guided by the Minerals Management Service Action Plan to Strengthen MMS Compliance Program Operations. This plan was prepared in response to the OIG report. Of the amount requested, \$1.5 million will be used to develop a risk-based compliance tool. Instead of focusing mainly on properties with the highest royalty dollars, which is its traditional approach, MMS will select properties for compliance reviews by considering additional risk factors such as chronic erroneous reporting and the possibility of fraudulent reporting. Additionally, the 2009 request includes an increase of \$1.7 million to continue the commitment begun in 2007 and 2008 to improve the timeliness and efficiency of the interest assessment to payors by implementing system enhancements to the MRM Support System interest module.

**Oil Spill Research Program** — This program supports oil pollution research and other duties related to oil spill prevention, as authorized by the Oil Spill Pollution Act of 1990. The National Oil Spill Response Test Facility is the only one of its type in the world providing full-scale equipment and methodology testing in a safe, controlled environment. The budget proposes total funding of \$6.1 million in 2009 which is \$180,000 below 2008. Recent operational efficiencies will allow this reduction.

**Fixed Costs** — Fixed costs are estimated at \$7.7 million, of which \$6.8 million are budgeted and \$949,000 will be absorbed through cost savings. The request funds most pay and health care costs and fully funds costs paid to other agencies and the Department's Working Capital Fund. Additionally, \$2.7 million is included in this amount to address rent increases at GSA-leased facilities, primarily in the New Orleans area.

**Net Receipts Sharing** — The 2009 President's budget proposes amending Section 35 of the Minerals Leasing Act to implement net receipt sharing whereby two percent is deducted from the States' share of receipts from Federal leasing activities under the Minerals Leasing Act. The two percent defrays a portion of the administrative costs incurred by Federal agencies, and would be deposited into the U.S. Treasury as miscellaneous receipts. In 2008,

Congress enacted a two percent net receipt sharing deduction through the Interior appropriations bill, effective for fiscal year 2008. A permanent authorization of this deduction is proposed in 2009.

**SUMMARY OF BUREAU APPROPRIATIONS**  
(all dollar amounts in thousands)

*Comparison of 2009 Request with 2008 Enacted:*

	2008 Enacted		2009 Request		Change from 2008	
	FTE	Amount	FTE	Amount	FTE	Amount
<b>Appropriations</b>						
Royalty and Offshore Minerals Management.....	1,565	154,750	1,575	154,270	+10	-480
Oil Spill Research .....	18	6,303	18	6,123	0	-180
Subtotal, Direct Appropriations.....	1,583	161,053	1,593	160,393	+10	-660
Offsetting Collections .....	0	122,730	0	133,730	0	+11,000
Cost Recoveries .....	0	13,000	0	13,000	0	0
Subtotal, Appropriations.....	1,583	296,783	1,593	307,123	+10	+10,340
<b>Permanents and Trusts</b>						
Mineral Leasing and Associated Payments* .....	0	2,145,584	0	2,644,361	0	+498,777
Leases of Lands Acquired for Flood Control, Navigation, and Allied Purposes.....	0	3,328	0	3,443	0	+115
National Forests Funds, Payments to States .....	0	7,779	0	8,019	0	+240
Qualified OCS Revenues to						
Gulf Producing States.....	0	0	0	18,941	0	+18,941
National Petroleum Reserve - Alaska .....	0	15,500	0	5,500	0	-10,000
Geothermal Revenue, County Share .....	0	9,300	0	0	0	-9,300
Coastal Impact Assistance Program .....	22	250,000	22	250,000	0	0
Subtotal, Permanents and Trusts .....	22	2,431,491	22	2,930,264	0	+498,773
<b>TOTAL, MINERALS MGMT SERVICE (w/o OC&amp;CR) ...</b>	<b>1,605</b>	<b>2,592,544</b>	<b>1,615</b>	<b>3,090,657</b>	<b>+10</b>	<b>+498,113</b>
<b>TOTAL, MINERALS MGMT SERVICE (w/ OC&amp;CR) ....</b>	<b>1,605</b>	<b>2,728,274</b>	<b>1,615</b>	<b>3,237,387</b>	<b>+10</b>	<b>+509,113</b>

\* Includes royalty payments to Oklahoma.



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## HIGHLIGHTS OF BUDGET CHANGES

### By Appropriation Activity/Subactivity

#### APPROPRIATION: Royalty and Offshore Minerals Management

	2007 Actual	2008 Enacted	2009 Request	Change from 2008
Offshore Energy and Minerals Management				
Leasing and Environmental Program				
Appropriation.....	18,323	18,797	19,380	+583
Offsetting Collections .....	23,206	27,606	34,506	+6,900
Total, Leasing and Environ. Prog.....	41,529	46,403	53,886	+7,483
Resource Evaluation Program				
Appropriation.....	16,607	18,381	18,602	+221
Offsetting Collections .....	12,026	12,026	14,126	+2,100
Total, Resource Evaluation Program	28,633	30,407	32,728	+2,321
Regulatory Program				
Appropriation.....	32,180	34,720	36,114	+1,394
Offsetting Collections .....	20,449	21,049	21,049	0
Total, Regulatory Program.....	52,629	55,769	57,163	+1,394
Information Management Program				
Appropriation.....	9,449	8,208	700	-7,508
Offsetting Collections .....	20,549	20,549	19,549	-1,000
Total, Info. Management Program ...	29,998	28,757	20,249	-8,508
OEMM Appropriation.....	76,559	80,106	74,796	-5,310
OEMM Offsetting Collections .....	76,230	81,230	89,230	+8,000
Subtotal, OEMM.....	152,789	161,336	164,026	+2,690
Minerals Revenue Management				
Compliance and Asset Management				
Appropriation.....	25,799	25,820	25,847	+27
Offsetting Collections .....	17,235	19,235	21,500	+2,265
Total, Compliance and Asset Mgmt .	43,034	45,055	47,347	+2,292
Revenue and Operations				
Appropriation.....	17,804	17,367	18,663	+1,296
Offsetting Collections .....	19,265	19,265	20,000	+735
Total, Revenue and Operations.....	37,069	36,632	38,663	+2,031
MRM Appropriation.....	43,603	43,187	44,510	+1,323
Offsetting Collections .....	36,500	38,500	41,500	+3,000
Subtotal, Minerals Revenue Mgmt.....	80,103	81,687	86,010	+4,323
General Administration				
Executive Direction				
Appropriation.....	1,691	1,590	1,641	+51
Offsetting Collections .....	1,000	1,000	1,000	0
Total, Executive Direction .....	2,691	2,590	2,641	+51
Policy and Management Improvement				
Appropriation.....	3,374	3,165	3,226	+61
Offsetting Collections .....	1,000	1,000	1,000	0
Total, Policy and Mgmt. Improvmt ..	4,374	4,165	4,226	+61

	2007 Actual	2008 Enacted	2009 Request	Change from 2008
Administrative Operations				
Appropriation.....	16,432	15,755	16,051	+296
Offsetting Collections .....	1,555	1,555	1,555	0
Total, Administrative Operations .....	17,987	17,310	17,606	+296
General Support Services.....				
Appropriation.....	10,953	10,947	14,046	+3,099
Offsetting Collections .....	12,445	12,445	12,445	0
Total, General Support Services .....	23,398	23,392	26,491	+3,099
GA Appropriation.....	32,450	31,457	34,964	+3,507
Offsetting Collections .....	16,000	16,000	16,000	0
Subtotal, General Administration.....	48,450	47,457	50,964	+3,507
TOTAL .....	281,342	290,480	301,000	+10,520
Total Appropriation .....	152,612	154,750	154,270	-480
Total Offsetting Collections .....	128,730	135,730	146,730	+11,000

### Highlights of Budget Changes

#### Fixed Costs

Fixed costs for this appropriation total \$7,730 of which \$6,781 are budgeted and \$949 are absorbed.

#### Offshore Energy and Minerals Management

##### Leasing and Environmental Program

A net increase of \$7,483 is proposed for this subactivity. An increase of \$6,172 is requested to the 2007-2012 OCS Five-Year Program. The requested funding will enable MMS to conduct an ambitious lease sale schedule. The funding will support assessment of environmental impacts, protecting the coastal environment and protecting the OCS through compliance with guiding statutes. An additional \$858 is requested for alternative energy to meet demand for wind energy development on the OCS in the Northeast, mid-Atlantic, and Florida. The 2009 budget includes a decrease to reduce travel and relocation expenses (-\$59) and a decrease resulting from savings achieved by converting contracts to performance-based contracts (-\$18). Fixed costs total \$670, of which \$530 is budgeted and \$140 is absorbed.

##### Resource Evaluation Program

A net increase of \$2,321 is proposed for this subactivity. An increase of \$1,086 is requested for the acquisition of geological and geophysical data, and development and implementation of the Resource Modeling program. An increase of \$1,560 is requested for resource assessment and estimation, tract evaluation, field reserves inventories, and economic analysis to implement the Five-Year Program. An increase of \$142 is requested for implementing alternative energy. The MMS proposes savings of \$886 by eliminating funding for CMRET. The 2009 budget includes a decrease to reduce travel and relocation expenses (-\$55) and a decrease resulting from savings achieved by converting contracts to performance-based contracts (-\$15). Fixed costs total \$619, of which \$489 is budgeted and \$130 is absorbed.

##### Regulatory Program

A net increase of \$1,394 is proposed for this subactivity. An increase of \$768 is requested to support expanded regulatory activity resulting from the Five-Year Program. The 2009 budget includes a decrease to reduce travel and relocation expenses (-\$82) and a decrease resulting from savings achieved by converting contracts to performance-based contracts (-\$23). Fixed costs total \$1,024, of which \$731 is budgeted and \$293 is absorbed.

##### Information Management Program

A net decrease of \$8,508 is proposed for this subactivity. A decrease of \$8,630 is proposed to the OCS-Connect program to allow MMS the opportunity to review and evaluate its original approach to the project. The 2009 budget includes a decrease to reduce travel and relocation expenses (-\$16) and a decrease resulting from savings achieved by converting contracts to performance-based contracts (-\$5). Fixed costs total \$181, of which \$143 is budgeted and \$38 is absorbed.

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Minerals Revenue Management

Compliance and Asset Management

A net increase of \$2,292 is proposed for this subactivity. An increase \$2,000 is requested to ensure the MRM ability to address recommendations by the Office of Inspector General in its December 2006 report regarding Compliance Review activities. A decrease of \$420 is requested for the adjustment line monitoring process, which does not require further expenditures in 2009. The 2009 budget includes a decrease to reduce travel and relocation expenses (-\$92) and a decrease resulting from savings achieved by converting contracts to performance-based contracts (-\$26). Fixed costs total \$1,050, of which \$830 is budgeted and \$220 is absorbed.

Revenue and Operations

A net increase of \$2,031 is proposed for this subactivity. Increases of \$1,700 are requested to improve automated interest billing to companies. This initiative continues the MRM commitment begun in 2007 and 2008 to improve the timeliness and efficiency of the interest assessment to payors by implementing system enhancements to the MRMS interest module. The 2009 budget includes a decrease to reduce travel and relocation expenses (-\$43) and a decrease resulting from savings achieved by converting contracts to performance-based contracts (-\$13). Fixed costs total \$489, of which \$387 is budgeted and \$102 is absorbed.

General Administration

A net increase of \$3,507 is proposed for this activity, which includes a decrease of \$98 for IDEAS redirect to FBMS hosting. The budget includes a decrease to reduce travel and relocation expenses (-\$52) and a decrease resulting from savings achieved by converting contracts to performance-based contracts (-\$14). Fixed costs total \$3,795, including an increase of \$2,728 for GSA building leases in New Orleans and other locations, of which \$3,671 is budgeted and \$124 is absorbed.

**APPROPRIATION: Oil Spill Research**

	2007 Actual	2008 Enacted	2009 Request	Change from 2008
TOTAL APPROPRIATION .....	6,903	6,303	6,123	-180

***Highlights of Budget Changes***

Oil Spill Research

A decrease of \$180 is requested as MMS continues to focus on the highest priority research and increase efficiencies.







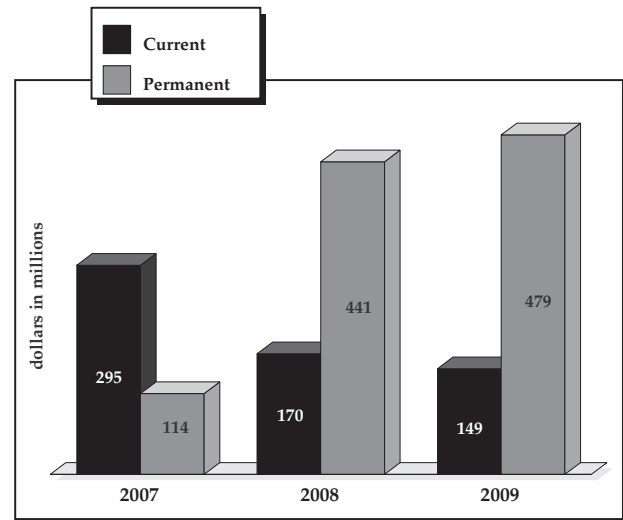
# OFFICE OF SURFACE MINING RECLAMATION AND ENFORCEMENT

**Mission**—The Office of Surface Mining Reclamation and Enforcement was established by mandate of the Surface Mining Control and Reclamation Act of 1977 to address environmental and public safety concerns associated with coal mining. Coal has played a central role in the development of the Nation’s industrial and economic strength. Today, coal remains the Nation’s leading source of domestic energy production and provides over half of the Nation’s electricity. The OSM mission is to ensure that, through a nationwide regulatory program, the coal mining essential to the Nation’s well being is conducted in a manner that protects citizens and the environment during mining and restores the land to beneficial use following mining, and to mitigate the effects of past mining by aggressively pursuing reclamation of abandoned mine lands.

**Program Overview** — The SMCRA contemplates both the regulatory and Abandoned Mine Land programs being administered by States and Tribes through delegated authority from the Secretary. About 97 percent of the Nation’s coal production is regulated by States, while States and Tribes carry out over 90 percent of the abandoned mine lands abatement work. The OSM also administers regulatory programs on tribal lands and both programs in “non-primacy” States. The task for OSM is to assure the States and Tribes succeed by providing the grant funding, oversight, regulatory and policy framework, assistance, training, and technical tools to have stable regulatory and AML programs of high quality. The OSM works closely with States and Tribes to implement its results-oriented regulatory oversight system and provides technical information and tools to help States and tribal partners to develop sufficient knowledge, expertise, and capability to meet their responsibilities under SMCRA.

The SMCRA established the Abandoned Mine Reclamation Fund to finance the restoration of land mined and abandoned prior to August 1977. Section 402(a) of SMCRA established a per tonnage fee for mined coal, and these fees are placed in the Abandoned Mine Reclamation Fund. Interest accrues on the collected fees and is transferred, as necessary, to the United Mine Workers of America health benefit plans for unassigned beneficiaries.

## OSM Funding



**Surface Mining Control and Reclamation Act Amendments of 2006** — The Tax Relief and Health Care Act of 2006, which included the Surface Mining Control and Reclamation Amendments Act of 2006, revised the fee collections and distribution of the mine reclamation fees.

The 2006 Amendments extended the mine reclamation fee collection authority through September 30, 2021, and reduced the fee by ten percent. The Amendments also changed the fee structure. Beginning in 2008, the fees include 31.5 cents per ton of surface mined coal, 13.5 cents per ton of coal mined underground, and nine cents per ton of lignite, or ten percent of the value of the coal at the mine, paid by operators of active mines. Further fee reductions occur in 2012.

The Amendments changed the distribution of the fee and the method by which State and tribal reclamation grants are funded. Beginning in 2008, State and tribal reclamation grants are funded by permanent (or mandatory) appropriations. Once fully phased in, approximately 83 percent of the fees collected each year will be disbursed to States and Tribes the following year without appropriation. The Amendments also provide Treasury funds, prorated over seven years, in lieu of State and Tribal share

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unappropriated balances and in lieu of future State and Tribal share collections for those States and Tribes that have certified completion of their coal AML problems. Most importantly, the Amendments provide dramatically increased funding from \$132.0 million in discretionary funding in 2007 to mandatory grants of \$274.3 million in 2008 and \$298.4 million in 2009.

The Amendments also direct all of the interest which accrues on the collected fees to three United Mine Workers of America retiree benefit plans. The interest finances health benefits for unassigned beneficiaries. The Act eliminates the ten percent allocation for the Rural Abandoned Mine Program, and uses funds existing in RAMP at the time the Act passed to supplement the UMWA plan needs.

**Management Excellence** — The OSM continues to follow the President's management agenda for improving management and performance of the Federal government and practicing the Secretary's vision for citizen-centered management excellence. The OSM programs have worked extensively to integrate from the goals in Interior's unified strategic plan.

To date, all of OSM's major programs have been reviewed under the Program Assessment Rating Tool. For the 2009 budget, a re-evaluation of the State managed AML Reclamation program found that the program is moderately effective. The assessment resulted in recommendations that OSM work with the States and Tribes to implement the Amendments.

Over the last year, OSM has examined ways to most effectively and efficiently implement the Amendments. The OSM has developed a plan to ensure sufficient resources are in place to manage the distribution of the mandatory grants and to continue a strong partnership with the States and Tribes in the AML program.

The 2009 budget request includes a reduction of \$400,000 in travel and relocation expenses and a decrease of \$87,000 for savings resulting from converting contracts to performance-based contracts. These reductions enable the direction of resources to higher priority programs and activities.

**Budget Overview** — The 2009 budget request for OSM is \$149.3 million in discretionary appropriations, \$21.1 million below the 2008 enacted level, and reflects OSM's commitment to effectively implement the Amendments and maintain State and Tribal Regulatory Grants as a high budget priority. In 2009, OSM will also begin a phased transition of responsibility for emergency projects to the States.

In 2009, OSM will receive and distribute \$479.1 million in permanent appropriations. This includes \$207.0 million in State share balance payments to certified and non-certified States and Tribes; \$91.4 million in reclamation grants to non-certified States and Tribes; and \$180.7 million in payments to three United Mine Workers of America retiree health benefit plans.

**Regulation and Technology** — The goal of the Regulation and Technology program is to implement Title V of SMCRA by providing oversight and technical support for the regulation of active mining.

The SMCRA provides that States should have the primary responsibility for regulating surface coal mining and reclamation operations on non-Indian lands within their borders. Twenty-four States have approved permanent regulatory programs for the regulation of coal mining activities. The program is cost-effective because States are able to implement the program at a significantly lower cost than OSM. To encourage States to assume this responsibility, SMCRA authorizes the annual award of grants to States with approved regulatory programs, for up to 50 percent of the State's cost of administering the program.

The 2009 budget for Regulation and Technology is \$118.5 million, level with the 2008 enacted level. State and Tribal Regulatory Grants are funded at \$63.7 million in 2009, a decrease of \$836,000 below 2008. The 2009 State and Tribal Grant program maintains most of the robust funding Congress provided in 2008; the 2009 level is increased by \$7.3 million, or 13 percent above 2007, and will allow the States and Tribes to prevent 93 percent of active mine sites from causing off site impacts and thereby releasing 80,000 acres from phase one and two performance bonds.

The SMCRA Amendments authorized tribal primacy which gives Indian Tribes the authority to regulate surface coal mining and reclamation operations on reservation land. The Regulation and Technology budget anticipates providing \$500,000 in 2009 to support tribal primacy.

**Abandoned Mine Reclamation Fund** — The total discretionary funding requested for current appropriations is \$30.8 million, a decrease of \$21.1 million below 2008. The 2006 SMCRA Amendments transferred AML reclamation grants to mandatory funding and provided for higher payments to States than previously appropriated. The 2009 AML mandatory grant payments will total an estimated \$298.4 million compared to \$132.0 million in 2007. The increase in funding available to the States will allow OSM to begin phasing out Federal responsibility for AML emergency programs; however carryover funding



will be available to ease the transition to the States. The 2009 budget includes a reduction of \$11.0 million for State emergency grants and \$9.0 million for Federally-managed emergencies. Reclamation program operations is reduced by \$1.4 million reflecting savings in the overall staff management of these projects; however, OSM will continue to maintain responsibility for emergencies in States without AML programs.

The budget includes an increase of \$500,000 for the fee compliance program so that audits of coal operators are

maintained at the current level while OSM supports Department of Justice litigation on the constitutionality of assessing abandoned coal mine reclamation fees on coal sold for export.

**Fixed Costs** — Fixed costs total \$1.5 million, of which \$1.2 million are budgeted and \$317,000 are absorbed. The request funds most pay costs and fully funds health care costs and costs paid to other agencies and the Department's Working Capital Fund.

**SUMMARY OF BUREAU APPROPRIATIONS**  
(all dollar amounts in thousands)

*Comparison of 2009 Request with 2008 Enacted:*

	2008 Enacted		2009 Request		Change from 2008	
	FTE	Amount	FTE	Amount	FTE	Amount
<b>Appropriations</b>						
Regulation and Technology .....	343	118,460	343	118,452	0	-8
Abandoned Mine Reclamation Fund .....	185	51,951	180	30,811	-5	-21,140
Subtotal, Appropriations.....	528	170,411	523	149,263	-5	-21,148
<b>Permanent Appropriations</b>						
Payments to States in Lieu of						
Coal Fee Receipts (Treasury Funds) .....	0	187,000	0	207,000	0	+20,000
Payments to UMWA Health Plans (AML).....	0	100,000	0	114,000	0	+14,000
Payments to UMWA Health Plans (Treasury Funds)	0	66,700	0	66,700	0	0
Mandatory Grants to States and Tribes (AML) .....	0	87,300	0	91,400	0	+4,100
Subtotal, Permanent Appropriations .....	0	441,000	0	479,100	0	+38,100
<b>TOTAL, OFFICE OF SURFACE MINING .....</b>	<b>528</b>	<b>611,411</b>	<b>523</b>	<b>628,363</b>	<b>-5</b>	<b>+16,952</b>

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## HIGHLIGHTS OF BUDGET CHANGES

### By Appropriation Activity/Subactivity

#### APPROPRIATION: Regulation and Technology

	2007 Actual	2008 Enacted	2009 Request	Change from 2008
Environmental Restoration.....	157	158	159	+1
Environmental Protection.....	78,700	87,425	86,862	-563
Technology Development and Transfer...	14,976	15,176	15,266	+90
Financial Management .....	483	483	489	+6
Executive Direction and Administration.	14,783	15,120	15,576	+456
Civil Penalties .....	162	98	100	+2
TOTAL APPROPRIATION .....	109,261	118,460	118,452	-8

#### *Highlights of Budget Changes*

##### Fixed Costs

Fixed costs for this appropriation total \$940 of which \$753 are budgeted and \$187 are absorbed.

##### Environmental Protection

A net decrease of \$563 is proposed in this budget activity, which includes a reduction in State and Tribal Regulatory Grants (-\$836), including an increase for Tribal Primacy, a reduction in travel (-\$150), and fixed costs increases (+\$423).

##### Technology Development and Transfer

An increase of \$90 is proposed in this budget activity, which includes a reduction in travel (-\$120) and fixed costs increases (+\$210).

##### Executive Direction

An increase of \$456 is proposed in this request, which includes funding to cover increased services acquired through the Working Capital Fund (+\$363), a reduction in travel (-\$20), and fixed costs increases (+\$113).

##### Civil Penalties

An increase of \$2 is proposed in this request for additional authority.

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**APPROPRIATION: Abandoned Mine Reclamation Fund**

	2007 Actual	2008 Enacted	2009 Request	Change from 2008
Environmental Restoration.....	167,730	33,945	12,018	-21,927
Technology Development and Transfer...	3,881	3,921	3,940	+19
Financial Management .....	6,197	6,308	6,836	+528
Executive Direction and Administration..	7,585	7,777	8,017	+240
TOTAL APPROPRIATION .....	185,393	51,951	30,811	-21,140

***Highlights of Budget Changes*****Fixed Costs**

Fixed costs for this appropriation total \$538 of which \$408 are budgeted and \$130 are absorbed.

**Environmental Restoration**

A net decrease of \$21,927 is proposed in this request, which includes reductions in State Emergency Grants (-\$11,003), Federal High-Priority Projects (-\$700), Federal Emergency Projects (-\$9,000), and Federal Reclamation Program Operations (-\$1,412). Also included is a reduction in travel (-\$70), additional funding for SMCRA amendments support (+\$80), and fixed cost increases (+\$178).

**Technology Development and Transfer**

An increase of \$19 is proposed in this request, which includes fixed costs (+\$49) and a reduction in travel (-\$30).

**Financial Management**

A net increase of \$528 is proposed, which includes an increase for Fee Compliance Audits (+\$500), a reduction due to performance contracting (-\$87), and fixed cost increases (+\$115).

**Executive Direction**

An increase of \$240 is proposed in this request, which includes fixed cost increases (+\$66), a reduction in travel (-\$10), and funds to cover increased services acquired through the Working Capital Fund (+\$184).







# BUREAU OF RECLAMATION

**Mission** — The Bureau of Reclamation’s mission is to manage, develop, and protect water and related resources in an environmentally and economically sound manner in the interest of the American public.

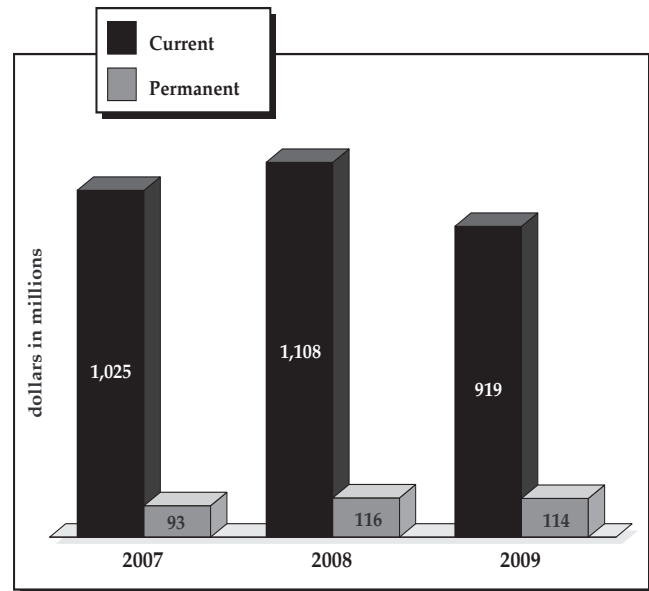
**Program Overview** — Reclamation is the largest supplier and manager of water in the 17 western States. It maintains 479 dams and 348 reservoirs with the capacity to store 245 million acre-feet of water. These facilities deliver water to one in every five western farmers for about ten million acres of irrigated land and provide water to over 31 million people for municipal, rural, and industrial uses. Reclamation is also the Nation’s second largest producer of hydroelectric power, generating 44 billion kilowatt hours of energy each year from 58 power plants. In addition, Reclamation’s facilities provide substantial flood control, as well as many recreation and fish and wildlife benefits.

Since its establishment in 1902, Reclamation has developed water supply facilities that have contributed to sustained economic growth and an enhanced quality of life in the western States. Lands and communities served by Reclamation projects have been developed to meet agricultural, tribal, urban, and industrial needs. Reclamation continues to develop authorized facilities to store and convey new water supplies.

Water is one of the scarcest resources in some of the fastest growing areas of the Nation; it is the lifeblood of the American West. In many areas, existing water supplies as currently managed are, or may become, inadequate to meet the demands for water for people, cities, farms, and the environment.

These supply and management challenges, coupled with the fact that the West has experienced severe drought conditions over the past several years, guarantee that water supply-related crises will become more frequent if action is not taken now. Reclamation is committed to working with its customers, States, Tribes, and other stakeholders to find ways to balance and provide for the mix of water resource needs in 2009 and beyond. The 2009 request includes a Water for America initiative aimed at

## Reclamation Funding



addressing 21<sup>st</sup> century water challenges and ensuring water security for future generations.

**Management Excellence** — The National Academy of Sciences, at Reclamation’s request, completed and published its study in 2006 to assist Reclamation in determining the appropriate organizational, management, and resource configurations to meet its construction and related infrastructure management responsibilities associated with fulfilling its core mission of delivering water and power for the 21<sup>st</sup> century. Reclamation has reviewed all recommendations and is in various stages of implementing them. Reclamation continues to strive for excellence in the President’s management agenda. Efforts toward advancing management excellence in the 2009 budget include implementing the actions identified through Reclamation’s Management for Excellence efforts. The budget includes reductions of \$1.9 million for travel and \$1.2 million for savings resulting from converting contracts to performance-based contracts. These reductions enable the direction of resources to higher priority programs and activities.

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Reclamation continues to use the PART review process to improve program management and performance. The Water Management–Project Planning and Construction program was originally PARTed in 2004 and rated results not demonstrated primarily due to the lack of performance measures. Since that time, Reclamation developed and populated performance measures for the program, including one efficiency measure. Recommendations to facilitate program improvement have been developed and are being implemented. As a result of the rePART during the 2009 budget development process, the program is now rated moderately effective.

The Water Management–Environmental Mitigation program, as defined for the PART process, includes various mitigation activities which address the adverse effects of Reclamation’s existing water management upon the environment. It includes those activities that are legally mandated and those activities that Reclamation determines are authorized and reasonable to implement, evaluate, avoid, minimize, or compensate for adverse environmental effects that result from Reclamation’s water management activities. Performance measures were developed and approved for the program while doing a PART review during the 2009 budget development process. Recommendations to facilitate program improvement were also developed and are being implemented. This program is rated adequate.

**Budget Overview** — Reclamation’s 2009 budget request is \$919.3 million. The 2009 request for the Central Valley Project Restoration Fund is \$56.1 million. This is offset by discretionary receipts in the CVPRF, estimated to be \$48.3 million and a legislative proposal for restoration of the San Joaquin River that has the effect of reducing the CVPRF by \$7.5 million, for a net CVPRF request of \$48.6 million. The request for permanent appropriations in 2009 totals \$114.3 million.

**Water and Related Resources** — The 2009 request for Reclamation’s principal operating account is \$779.3 million, a decrease of \$170.6 million from 2008 and \$36.9 million below the 2008 President’s Budget. The 2008 enacted level for Water and Related Resources is \$71.3 million over the 2007 level. As a result of the large increase in funding between 2007 and 2008, Reclamation has decreased its request in 2009 while continuing to meet its core mission responsibilities. Consistent with the 2008 President’s request, under-financing, an undistributed reduction in anticipation of delays in construction schedules and other planned activities, is eliminated in the 2009 budget request.

The budget proposal continues to emphasize assuring operation and maintenance of Reclamation facilities in a safe, efficient, economic, and reliable manner; assuring

systems and safety measures are in place to protect the public and Reclamation facilities; working smarter to address the water needs of a growing population in an environmentally responsible and cost-efficient manner; and assisting States, Tribes, and local entities in solving contemporary water resource issues. Funding for each project or program within Reclamation’s budget request is based upon Administration, Departmental, and Bureau priorities, and directly supports the Department of the Interior’s strategic plan and performance goals.

The 2009 request includes a total of \$383.0 million for water and energy, land, and fish and wildlife resource management development activities. Funding in these activities provides for planning, construction, water conservation activities, management of Reclamation lands including recreation, and actions to address the impacts of Reclamation projects on fish and wildlife.

The 2009 budget request also provides a total of \$396.3 million for facility operations, maintenance, and rehabilitation activities. Providing adequate funding for these activities continues to be one of Reclamation’s highest priorities. The Bureau continues to work closely with water users and other stakeholders to ensure that available funds are used effectively. These funds are used to allow the timely and effective delivery of project benefits; ensure the reliability and operational readiness of Reclamation’s dams, reservoirs, power plants, and distribution systems; and identify, plan, and implement dam safety corrective actions and site security improvements.

**Water for America Initiative** — The request includes funding for a comprehensive water security initiative to help avert crises and assure sufficient 21<sup>st</sup> century water supplies. Reclamation’s part of this initiative is \$63.0 million, an increase of \$13.1 million. Through the initiative, Reclamation will assess increasing water demands and decreasing availability and will accelerate the implementation of cost-effective actions that will secure water supplies throughout the western United States.

This will be accomplished through basin-wide studies; through coordinated water management and cost-effective actions that will conserve water by improving efficiency; and by accelerating the recovery of endangered species. The initiative will incorporate the most successful elements of the existing Water 2025 program by expanding the scope, transparency, and placing renewed emphasis on responding to the changing water realities of the 21<sup>st</sup> century. Reclamation will work with State and local partners and implement water conservation activities using competitively awarded grants based on West-wide criteria. Reclamation’s vision is to provide opportunities that can expand water supplies in a sustainable manner. This is a joint initiative with the U.S.



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Geological Survey, and under this joint initiative they will initiate the first water census in 30 years as well as begin upgrading outdated streamgages.

**Project Requests** — The budget request includes \$50.0 million for the Animas-La Plata project to continue implementation of the Colorado Ute Settlement Act. This funding will provide for continued construction of the Ridges Basin Dam, Durango Pumping Plant, and Ridges Basin Inlet Conduit. It will also allow initiation of construction of the Navajo Nation Municipal Pipeline.

The request provides \$26.9 million for the Central Arizona Project for continuing construction of the Indian distribution systems; continuing work to protect native fish in the Gila and Santa Cruz river basins; and completing land acquisition and start-up costs associated with the endangered species work at Roosevelt Dam.

The request provides \$120.3 million for operating, managing and improving California's Central Valley Project. Within this amount, the CVP Replacements, Additions, and Extraordinary Maintenance program includes a total of \$24.1 million.

The 2009 Reclamation budget request includes \$16.4 million for Lower Colorado River Operations to fulfill the role of the Secretary as water master for the Lower Colorado River. The request provides funding for management and oversight of both the annual and long-range operating criteria for Colorado River reservoirs; water contract administration; and implementation of the Lower Colorado River Multi-Species Conservation program. The Bureau of Reclamation remains committed to maximizing efficient ways to deliver water under its contracts and to conserve water for multiple uses, including endangered species protection.

Removal of the Savage Rapids Dam is funded at \$3.0 million, and the project is expected to be completed in 2009. Removal of this irrigation diversion dam and the installation of pumping facilities will allow the local farming community to continue irrigated agriculture and remove a migration barrier for the threatened Southern Oregon and Northern California coho salmon.

The budget requests \$21.9 million for Endangered Species Act Recovery Implementation programs. The budget request includes \$11.5 million in the Great Plains Region to implement the Platte River Endangered Species Recovery Implementation program, based upon approval of the program by the Secretary and the Governors of Colorado, Nebraska, and Wyoming in late 2006. Implementation of the program provides measures to help recover four endangered or threatened species, thereby enabling existing water projects in the Platte River Basin to continue

operations, as well as new water projects to be developed in compliance with the Endangered Species Act.

The Klamath project request is \$25.0 million and includes funds for studies and initiatives related to improving water supplies to meet the competing demands of agricultural, tribal, wildlife refuge, and environmental needs. Key areas of focus include continuing a water bank; making improvements in fish passage and habitat; taking actions to improve water quality; developing a basin-wide recovery plan; increasing surface and groundwater supplies; and continuing coordination of Reclamation's Conservation Improvement program.

The Middle Rio Grande project is funded at \$22.7 million, which will continue funding of endangered species activities and Reclamation's participation in the Middle Rio Grande Endangered Species Act Collaborative program as well as repair of priority river levee maintenance sites.

The 2009 Reclamation budget requests \$39.0 million for the rural water component of two on-going rural water projects, the Mni Wiconi Rural Water project and the rural water component of the Garrison Diversion Unit. During formulation of the 2009 budget, Reclamation developed and used a transparent set of criteria to allocate funding for rural water projects.

On December 22, 2006, the President signed the Rural Water Supply Act of 2006. Title I of the statute requires the Secretary to establish a formal rural water supply program for rural water and major maintenance projects in the 17 western States. The Act requires the establishment of programmatic and eligibility criteria for the rural water program along with other reporting requirements and criteria for appraisal and feasibility studies. Implementation of the Act will allow the Department, the Administration, and Congress to set priorities and establish clear guidelines for project development to help meet the water supply needs of rural communities throughout the West. These requirements are under development and are expected to be published in 2008.

A total of \$91.3 million is requested for Reclamation's Safety of Dams program, which includes \$49.0 million directed to dam safety issues at Folsom Dam. Program funding includes \$71.5 million to initiate safety of dams corrective actions activities and \$18.5 million for safety evaluations of existing dams. Also included is \$1.3 million for the Interior Department's Safety of Dams program.

A total of \$29.0 million is requested for site security to ensure the safety and security of the public, Reclamation's employees, and key facilities. This funding includes \$7.6 million for physical security upgrades and \$21.4 million to continue all aspects of Reclamation-wide se-

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curity efforts, including law enforcement, risk and threat analysis, implementing security measures, security risk assessments and security-related studies, and guards and patrols. The 2009 budget assumes that the annual costs associated with guard and patrol activities will be treated as project operations and maintenance costs, subject to reimbursement based upon project cost allocations.

**Central Valley Project Restoration Fund** — The 2009 budget includes a request of \$56.1 million for the CVPRF. The requested amount for this activity is reduced to \$48.6 million, due to the proposed legislation that will redirect \$7.5 million to the San Joaquin River Restoration Fund and the formulaic calculation of the three-year rolling average. This budget request is offset by collections estimated at \$48.3 million from mitigation and restoration charges authorized by the Central Valley Project Improvement Act.

The 2009 program funds a variety of activities to restore fish and wildlife habitat and populations in the CVP service area of California, including: acquiring water for anadromous fish and other environmental purposes; providing for long-term water deliveries to wildlife refuges; continuing the anadromous fish restoration program with the goal of doubling their natural production; monitoring the effectiveness of restoration actions; acquiring fee title or conservation easements to facilitate better management; restoring land to improve wildlife habitat, conserve water, and reduce drainage; and continuing funding for fish screens on diversions along the Sacramento River.

**California Bay-Delta Restoration** — The budget requests \$32.0 million for CALFED, pursuant to the CALFED Bay-Delta Authorization Act that was signed into law on October 25, 2004. The legislation provides a six-year Federal authorization to implement the collaborative CALFED program. A consortium of Federal and State agencies fund and participate in the CALFED program, focusing on the health of the ecosystem and improving water management and supplies. In addition, CALFED addresses the issues of water supply reliability, aging levees, and threatened water quality.

Funding for California Bay-Delta Restoration is requested in the following program areas: \$7.0 million for the environmental water account; \$5.0 million for water quality; \$6.5 million for the storage program; \$7.1 mil-

lion for water conveyance; \$1.5 million for ecosystem restoration; \$3.0 million for science; and \$2.0 million for Reclamation's oversight function to ensure program balance and integration.

**Reclamation's Working Capital Fund** — This fund is operated for the purpose of managing financial activities such as acquisition and replacement of capital equipment; recovery of the cost of services provided to others; indirect cost recovery for the Technical Service Center and management services and human resources in regional and area offices; and information technology-related costs and services. The fund operates on a self supporting basis through user charges deposited in the Fund.

**San Joaquin River Restoration Fund Proposed Legislation** — The 2009 budget also reflects the settlement of *Natural Resources Defense Council v. Rodgers*. The Administration supports authorizing legislation, the San Joaquin River Restoration Settlement Act, which includes a provision to establish the San Joaquin River Restoration Fund. Under the Settlement, the legislation proposes to redirect \$17.3 million per year of payments from the Central Valley Project Friant Division into the Fund, which would be available without further appropriations to implement the provisions of the Settlement.

**Pick-Sloan Missouri Basin Program Legislative Proposal** — The budget proposes to reallocate repayment of capital costs of the Pick-Sloan Missouri Basin program. The Administration will submit legislation to Congress to reallocate repayment of construction and operations costs to power customers. Power customers would be responsible for repayment of all construction from which they benefit. This change would increase reimbursements from power customers by an estimated \$23.0 million in 2009 and in the out-years. This proposal is consistent with the Government Accountability Office and the Office of Inspector General recommendations regarding the project's cost allocation. The reallocation will likely result in modest increases to power rates for Pick-Sloan customers.

**Other Accounts** — The request for the Policy and Administration appropriation, the account that finances Reclamation's central management functions, is \$59.4 million. Permanent appropriations available in the Colorado River Dam Fund are estimated to be \$96.0 million in 2009.

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## SUMMARY OF BUREAU APPROPRIATIONS

(all dollar amounts in thousands)

### *Comparison of 2009 Request with 2008 Enacted:*

	2008 Enacted		2009 Request		Change from 2008	
	FTE	Amount	FTE	Amount	FTE	Amount
<b>Appropriations</b>						
Water and Related Resources .....	3,192	949,882	3,198	779,320	+6	-170,562
Loan Program .....	1	0	1	0	0	0
Policy and Administration.....	289	58,811	289	59,400	0	+589
Central Valley Project Restoration Fund.....	24	59,122	24	56,079	0	-3,043
Legislative Proposal .....	0	0	0	-7,500	0	-7,500
<i>Subtotal, CVPRF (with legislative proposal) .....</i>	<i>[24]</i>	<i>[59,122]</i>	<i>[24]</i>	<i>[48,579]</i>	<i>[0]</i>	<i>[-10,543]</i>
California Bay-Delta Restoration.....	25	40,098	25	32,000	0	-8,098
Working Capital Fund .....	1,668	0	1,668	0	0	0
Subtotal, Appropriations.....	5,199	1,107,913	5,205	919,299	+6	-188,614
 Central Valley Project Restoration Fund Offset .....	0	-51,321	0	-48,278	0	+3,043
 <i>Net Discretionary .....</i>	<i>5,199</i>	<i>1,056,592</i>	<i>5,205</i>	<i>871,021</i>	<i>+6</i>	<i>-185,571</i>
 <b>Permanents and Other</b>						
Colorado River Dam Fund,						
Boulder Canyon Project .....	207	95,908	207	96,019	0	+111
Basin Funds.....	211	0	211	0	0	0
Loan Program Subsidy Re-estimate .....	0	19,257	0	0	0	-19,257
Loan Program Liquidating Account .....	0	-2,644	0	-2,682	0	-38
Miscellaneous Permanents .....	0	280	0	280	0	0
Reclamation Trust Funds .....	5	3,000	5	3,000	0	0
San Gabriel Basin Restoration Fund.....	0	300	0	100	0	-200
Federal Lands Recreation Enhancement Act .....	0	250	0	250	0	0
San Joaquin River Restoration Fund .....	0	0	0	17,300	0	+17,300
Subtotal, Permanents and Other.....	423	116,351	423	114,267	0	-2,084
 <b>TOTAL, BUREAU OF RECLAMATION .....</b>	<b>5,622</b>	<b>1,172,943</b>	<b>5,628</b>	<b>985,288</b>	<b>+6</b>	<b>-187,655</b>



**HIGHLIGHTS OF BUDGET CHANGES**  
By Appropriation Activity/Subactivity

**APPROPRIATION: Water and Related Resources**

	2007 Actual	2008 Enacted	2009 Request	Change from 2008
Animas-La Plata Project .....	63,420	60,639	50,000	-10,639
Central Arizona Project .....	27,203	27,138	26,850	-288
Central Valley Project .....	130,941	125,388	120,300	-5,088
Colorado-Big Thompson.....	15,195	11,502	13,292	+1,790
Colorado River Basin Salinity Control.....	22,652	20,922	19,155	-1,767
Colorado River Storage Project.....	10,201	10,513	6,623	-3,890
Columbia Basin Project .....	10,154	12,749	10,548	-2,201
Columbia/Snake River				
Salmon Recovery.....	17,325	14,760	18,000	+3,240
Dam Safety Program.....	69,003	75,768	91,250	+15,482
Endangered Species				
Recovery Implementation* .....	11,299	[16,348]	[21,939]	[5,591]
Klamath Project .....	24,750	24,600	25,000	+400
Lower Colorado River				
Operations Program .....	20,000	15,171	16,400	+1,229
Middle Rio Grande Project .....	27,620	38,918	22,700	-16,218
Native American Affairs .....	6,307	6,080	7,020	+940
Pick-Sloan Missouri Basin Program .....	41,850	40,311	40,740	+429
Rural Water Projects				
Fort Peck Reservation Dry Prairie .....	7,000	9,840	0	-9,840
Garrison Diversion Unit.....	27,600	67,896	22,106	-45,790
Lewis and Clark Rural Water .....	21,000	26,568	0	-26,568
Mid-Dakota Rural Water.....	15	15	15	0
Mni Wiconi Project.....	37,860	37,571	26,240	-11,331
North Central MT Rural Water Supply	800	5,904	0	-5,904
Perkins County Rural Water Systems ..	200	2,952	0	-2,952
Less Non-Rural Water Component ..	-13,699	-10,188	-9,346	+842
Subtotal, Rural Water Projects.....	80,776	140,558	39,015	-101,543
Savage Rapids Dam .....	13,000	14,760	3,000	-11,760
Science and Technology Program.....	8,539	15,254	10,975	-4,279
Site Security.....	39,600	34,932	28,950	-5,982
Title XVI Water Reclam. / Reuse Projects..	10,850	23,615	7,000	-16,615
Water 2025* .....	14,500	5,929	0	-5,929
Water Conservation Field Services* .....	7,221	6,510	[4,000]	[-2,510]
Water for America Initiative* .....	0	[49,918]	62,998	+13,080
Yakima Project / Basin Water Enhance.....	20,641	8,334	8,503	+169
Yuma Area Projects .....	22,732	22,543	21,863	-680
Other Projects / Programs .....	162,844	192,988	129,138	-63,850
TOTAL APPROPRIATION (w/o drought supp)...	878,623	949,882	779,320	-170,562
Drought Supplemental.....	18,000	0	0	0
TOTAL APPROPRIATION (w/ drought supp)....	896,623	949,882	779,320	-170,562

\* Base funding from these programs have been redirected to the Water for America initiative.

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## *Program Highlights*

The 2009 request includes funds for the following projects and programs.

### Animas-La Plata Project

In December 2000, legislation was enacted to resolve the Colorado Ute Tribes' water rights claims and allow construction of a smaller Animas-La Plata project to proceed. The reformulated project limits depletions to an average of 57,100 acre-feet per year and provides only municipal and industrial water for the Tribes and local non-Indian entities. Funding will provide for completion of construction of the Ridges Basin Dam, Durango Pumping Plant, and the Ridges Basin Inlet Conduit allowing initiation of filling Lake Nighthorse. It will also allow initiation of construction of the Navajo Nation Municipal Pipeline.

### Central Arizona Project

Funds are requested for continued construction of the Gila River Indian Community distribution system, San Xavier farm extension, and San Carlos Apache distribution system. Other work activities include recreation development; native fish protection along the Gila and Santa Cruz Rivers; work on the New Mexico Unit; work with Tucson area municipal entities on Tucson aqueduct reliability; and completing land acquisition and start-up costs associated with the endangered species work at Roosevelt Dam.

### Central Valley Project

Funds are requested for continued facility operations, maintenance, rehabilitation, and for numerous management and development efforts; the water conservation and drainage management program; the Trinity River restoration program; construction of screens on unscreened diversions; and mitigation of fish losses at C.W. "Bill" Jones Tracy Pumping Plant (formerly Tracy Pumping Plant). Related activities will be funded by the CVP Restoration Fund and California Bay-Delta appropriation.

### Colorado-Big Thompson Project

The Colorado-Big Thompson project diverts approximately 260,000 acre-feet of water annually from the Colorado River headwaters on the western slope of the Rocky Mountains for distribution to eastern slope project lands. Funding is provided to continue coordination of activities associated with conservation, enhancement, development, and restoration of fish and wildlife populations and their habitats.

### Colorado River Basin Salinity Control Program

The Yuma desalting plant will be maintained in ready reserve status, while Reclamation works to identify and evaluate the options for replacing or recovering bypass flows to Mexico. Funds are provided for operation, maintenance, and rehabilitation of completed projects in the Upper Colorado River basin and for a basin-wide program to identify and implement cost effective salinity control options based on proposals from non-Federal interests.

### Colorado River Storage Project

Funds are requested for the Federal share of the costs of facility operations, maintenance, and rehabilitation, including the rehabilitation of recreation facilities at Reclamation constructed reservoirs. Implementation of mitigation measures continue.

### Columbia Basin Project

Bonneville Power Administration, through memorandum of agreement, directly funds power operation and maintenance costs. In addition, BPA directly funds, through sub agreements, major power replacements, additions, and improvements. The project also continues the day-to-day operation of two storage dams and reservoirs; three Grand Coulee power plants; one pump and generating plant; associated switchyards and transmission lines; the feeder canal at Grand Coulee; and the distribution canal systems for the irrigation reserved works.

### Columbia/Snake River Salmon Recovery

This program implements actions under Section 7(a)(2) of the Endangered Species Act and required by biological opinions issued in December 2000 by the Fish and Wildlife Service and November 2004 by the National Marine Fisheries Services. The 2004 BiOp has been remanded to Fisheries and a new BiOp is due in early 2008. During the remand, the 2004 BiOp remains in place as Reclamation continues to implement actions identified in the 2004 updated proposed action. These requirements ensure that agency actions are not likely to jeopardize the continued existence of endangered or threatened species, or to adversely modify or destroy their designated critical habitats. These actions include modifications to dam and fish facility operations.

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#### Dam Safety Program

This program provides funding for Safety of Dams Evaluation and Modification program, which identifies and evaluates Safety of Dams issues at Reclamation dams and implements modifications to reduce associated risks to the public. The request continues dam safety risk management and risk reduction activities throughout Reclamation's inventory of high and significant hazard dams. The program continues planned ongoing safety of dams modifications activities at several Reclamation dams including Folsom Dam (CA); Stony Gorge Dam (CA); Deer Flat (ID); Deer Creek (UT); and Scofield Dam Spillway (UT). Funds are also provided for the Department of the Interior dam safety program.

#### Endangered Species Recovery Implementation

This program provides for the development and implementation of measures for the preservation, conservation, and recovery of native and endangered, threatened, proposed, and candidate species that are resident in, or migratory to, habitats affected by the operation of Reclamation projects. On-going efforts funded by this program involve the Colorado, San Juan, and Platte river basins, as well as watersheds in the Pacific Northwest.

#### Klamath Project

The request continues funding for studies and initiatives related to improving water supplies to meet the competing demands of agricultural, tribal, wildlife refuge, and environmental needs in the Klamath River basin. Key areas of focus include increasing surface and groundwater supplies, continuing a water bank, making improvements in fish passage and habitat, taking actions to improve water quality, develop a basin-wide recovery plan, and continuing coordination of Reclamation's Conservation Implementation program.

#### Lower Colorado River Operations Program

This program funds work necessary to carry out the Secretary's responsibilities as water master of the lower Colorado River, including the development of the Shortage Guidelines and reservoir management strategies, during low reservoir conditions. It funds measures under the multi-species conservation program to provide long term Endangered Species Act compliance for lower Colorado River operations for both Federal and non-Federal purposes.

#### Middle Rio Grande Project

Funds are provided for operations, maintenance, and rehabilitation of project facilities, and for Bureau of Reclamation efforts focused on the protection and recovery of the Rio Grande silvery minnow and southwestern willow flycatcher.

#### Native American Affairs Program

This program provides funding for efforts to promote the successful application of Reclamation's programs to Indian issues and needs; for support for Indian water rights negotiations and the implementation of enacted settlements; and for assistance to Tribes in their efforts to become self-sufficient in the management and development of their water resources.

#### Pick-Sloan Missouri Basin Program

Funds are provided for the Federal share of the costs of operations, maintenance, and rehabilitation of facilities on thirty-three units of the Pick-Sloan Missouri Basin program. The budget includes a proposal to reallocate repayment of construction and operations costs to power customers. Power customers would be responsible for repayment of all construction from which they benefit. This change would increase reimbursements from power customers by an estimated \$23.0 million in 2009 and in the out-years. This proposal is consistent with the Government Accountability Office and the Office of Inspector General recommendations regarding the project's cost allocation. The reallocation will likely result in modest increases to power rates for Pick-Sloan customers.

#### Rural Water Projects

On December 22, 2006, the President signed the Rural Water Supply Act of 2006. Title I of the statute requires the Secretary to establish a formal rural water supply program for rural water and major maintenance projects in the 17 western States. The Act requires the establishment of programmatic and eligibility criteria for the rural water program along with other reporting requirements and criteria for appraisal and feasibility studies. Implementation of the Act will allow the Department, the Administration, and Congress to set priorities and establish clear guidelines for project development to help meet the water supply needs of rural communities throughout the West. These requirements are under development and expected to be published in 2008.

#### Garrison Diversion Unit

Funds are requested for grants to the State of North Dakota for municipal, rural, and industrial water projects; for development of Indian MR&I water and irrigation facilities; for work at several wildlife refuges; and for operation and maintenance of completed project facilities.



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#### Mni Wiconi Project

Funds are requested for design and construction activities on the Oglala Sioux and Rosebud Sioux Indian reservations and West River/Lyman-Jones rural water systems; and for operation and maintenance of new and existing facilities on the Indian reservations.

#### Savage Rapids Dam Removal

Funding is provided to complete construction of a pumping facility to allow Grants Pass irrigation district to comply with a Federal court consent decree requiring the district to cease irrigation diversions using Savage Rapids Dam. Funding is provided to begin removal of a major portion of the dam.

#### Science and Technology Program

Funds are requested for development of new solutions and technologies that respond to Reclamation's mission-related needs and that provide for innovative management, development, and protection of water and related resources.

#### Site Security

Funds are requested for Reclamation's site security efforts that include physical security upgrades at key facilities, guards and patrols, anti-terrorism program activities, security risk assessments, and security-related studies. The 2009 budget assumes that the annual costs associated with guard and patrol activities will be treated as project operations and maintenance costs, subject to reimbursement based upon project cost allocations.

#### Title XVI Water Reclamation and Reuse Program

Funds are requested to continue Federal cost sharing for seven water reclamation and reuse projects and studies and to conduct a water recycling and desalination research program that includes studies of potential water reclamation and reuse projects.

#### Water for America

The request includes funding for a comprehensive Water for America initiative to help avert crises and assure sufficient 21st Century water supplies. Reclamation's part of this initiative is \$63.0 million, an increase of \$13.1 million. Through the initiative, Reclamation will assess increasing water demands and decreasing availability and will accelerate the implementation of cost-effective actions that will secure water supplies throughout the western United States.

This will be accomplished through basin-wide studies; through coordinated water management and cost-effective actions that will conserve water by improving efficiency; and by accelerating the recovery of endangered species. The initiative will incorporate the most successful elements of the existing Water 2025 program by expanding the scope, transparency, and placing renewed emphasis on responding to the changing water realities of the 21st Century. Reclamation will work with State and local partners and implement water conservation activities using competitively awarded grants based on West-wide criteria. Reclamation's vision is to provide opportunities that can expand water supplies in a sustainable manner. This is a joint initiative with the U.S. Geological Survey, and under this joint initiative they will initiate the first water census in 30 years and begin upgrading outdated streamgages.

#### Yakima Project/Basin Water Enhancement

Work includes operation and maintenance of existing facilities and the implementation of water conservation; fish and wildlife improvements; and other measures authorized by the Yakima River Basin Water Enhancement Act. Funding is also included to begin implementation of the Yakama Nation's water conservation plans.

#### Yuma Area Projects

The request funds infrastructure maintenance along the lower Colorado River necessary to ensure uninterrupted water delivery to both urban and agricultural users in Arizona and California, and to Mexico. Work also includes river management, well inventory, flood and drainage control, protection of endangered species and their habitat, and land use management activities.

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**APPROPRIATION: Policy and Administration**

	2007 Actual	2008 Enacted	2009 Request	Change from 2008
TOTAL APPROPRIATION .....	57,575	58,811	59,400	+589

***Program Highlights*****Policy and Administration**

This appropriation funds all of Reclamation's centralized management functions, and supports management and administrative activities that are not directly chargeable to a specific project or program.

**APPROPRIATION: Central Valley Project Restoration Fund**

	2007 Actual	2008 Enacted	2009 Request	Change from 2008
Fish and Wildlife Resources Habitat .....	47,150	52,590	43,879	-8,711
Fish and Wildlife Resources Mgt .....	5,000	6,532	4,700	-1,832
TOTAL APPROPRIATION .....	52,150	59,122	48,579	-10,543

***Program Highlights*****Central Valley Project Restoration Fund**

Funds collected from project beneficiaries are used for the protection, restoration, and enhancement of fish and wildlife and associated habitat in the CVP area of California. Programs are planned in cooperation with the Fish and Wildlife Service and the Central Valley Project Restoration Fund Roundtable. The \$48.6 million request has been reduced by \$10.5 million, reflecting \$7.5 million that will be redirected to the San Joaquin River Restoration Fund under the proposed Friant legislation, and \$3.0 million resulting from the annual calculation of the rolling three-year average.

**APPROPRIATION: California Bay-Delta Restoration**

	2007 Actual	2008 Enacted	2009 Request	Change from 2008
TOTAL APPROPRIATION .....	36,648	40,098	32,000	-8,098

***Program Highlights*****California Bay-Delta Restoration**

This account funds activities that are authorized by the Calfed Bay-Delta Authorization Act that was signed into law on October 25, 2004, which focuses on the health of the Bay-Delta ecosystem and improving water management and supplies. Funds are requested for the environmental water account, the storage program, conveyance, water use efficiency, ecosystem restoration, and planning and management activities.



# CENTRAL UTAH PROJECT

**Mission** — The purpose of this program is to complete the Central Utah Project in an environmentally sound and timely manner.

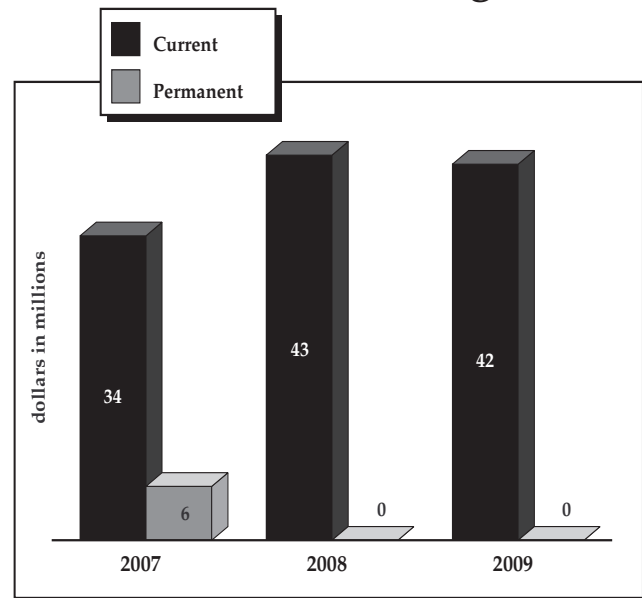
**Program Overview** — The Central Utah Project Completion Act provides for completion of the project by the Central Utah Water Conservancy District. The Completion Act also authorizes funding for fish, wildlife, and recreation mitigation and conservation activities; establishes the Utah Reclamation Mitigation and Conservation Commission to oversee implementation of those activities; and authorizes funding for the Ute Indian Water Rights Settlement. A program office located in Provo, Utah provides a liaison function with the District, Mitigation Commission, and the Ute Indian Tribe and otherwise assists in carrying out responsibilities of the Secretary.

In 2007, there was significant progress on several projects that will assist Interior in meeting its resource use strategic goal in delivering water and hydropower. Under the Uinta Basin Replacement Project, construction on the Roosevelt Pipeline continued, and work on the Big Sandwash Dam and Moon Lake Outlet Works were completed. As a result, the CUPCA office expects to meet its contractual commitment to deliver water by 2009. Construction on the Utah Lake Drainage Basin Water Delivery System was initiated with award of the contract for the Mapleton-Springville Pipeline and design of the Spanish Fork Canyon Pipeline.

In 2007, the Mitigation Commission continued its plans for hatcheries; acquired lands for the Great Salt Lake wetlands project; planned for wetlands along the lower Duchesne River; worked to recover the endangered June sucker; and acquired easements for fishing access. These activities are aligned with Interior's strategic plan in each category and assisted Interior in meeting its resource protection strategic goal.

In 2008, the construction of the Uinta Basin Replacement Project will continue, which assists Interior in meeting its resource use strategic goal in delivering water and hydropower. An additional measure of accomplishment that will be achieved by completing this project is the

**CUPCA Funding**



contractual commitment to deliver water by 2009. The other major construction project underway in 2008 is the Utah Lake Basin Water Delivery System which, when complete, will provide 60,000 acre-feet of water to Salt Lake and Utah Counties. Funds made available in 2008 for water conservation measures also assist Interior in meeting the same strategic goal by conserving an estimated 100,000 acre-feet of water in 2008.

In 2008, the Mitigation Commission will continue implementation of the mitigation measures associated with the Uinta Basin Replacement Project; continue its plans for warm water and tribal hatcheries; acquire lands for the Great Salt Lake wetlands project; plan for wetlands along the lower Duchesne River; work to recover the endangered June sucker; and acquire easements for fisherman access. Funds for these activities will assist Interior in meeting its resource protection strategic goals to improve the health of watersheds, landscapes, and marine resources and to sustain biological communities. In addition, the mitigation associated with the water delivery projects will be completed concurrently with the construction activities.



In 2008, CUPCA will continue advancing management objectives, including improvements in performance based budgeting and implementing action plans based on program evaluations using the PART process.

**Budget Overview** — The 2009 Central Utah Project budget is \$42.0 million, a decrease of \$1.0 million below both the 2008 enacted level and 2008 President’s budget. The decrease is not expected to adversely affect timely completion of the project.

The request continues construction of the Roosevelt Pipeline, features of the Uinta Basin Replacement Project; continues to implement water management improvement projects; provides funding for design work and construction of the Spanish Fork Canyon Pipeline and

the Mapleton-Springville Pipeline, features of the Utah Lake system; and implements fish, wildlife, and recreation mitigation and conservation projects.

The 2009 budget request includes \$38.3 million for planning and construction activities administered by the District; \$1.6 million for program administration; \$1.1 million for mitigation and conservation activities funded through the program office; and \$987,000 for mitigation and conservation activities funded through the Mitigation Commission.

The 2009 CUPCA budget request assumes that the Western Area Power Administration receives its 2009 budget request of \$7.3 million so that WAPA can make its annual payment to the Mitigation Commission.

**SUMMARY OF BUREAU APPROPRIATIONS**  
(all dollar amounts in thousands)

*Comparison of 2009 Request with 2008 Enacted:*

	2008 Enacted		2009 Request		Change from 2008	
	FTE	Amount	FTE	Amount	FTE	Amount
<b>Appropriations</b>						
Central Utah Project Completion Account.....	5	42,024	5	41,013	0	-1,011
Utah Reclamation Mitigation and Conservation....	0	976	0	987	0	+11
Subtotal, Appropriations.....	5	43,000	5	42,000	0	-1,000
<b>Permanents and Trusts</b>						
Utah Reclamation Mitigation and Conservation....	12	0	12	0	0	0
Subtotal, Permanents and Trusts .....	12	0	12	0	0	0
<b>TOTAL, CENTRAL UTAH PROJECT.....</b>	<b>17</b>	<b>43,000</b>	<b>17</b>	<b>42,000</b>	<b>0</b>	<b>-1,000</b>

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## HIGHLIGHTS OF BUDGET CHANGES

### By Appropriation Activity/Subactivity

#### APPROPRIATION: Central Utah Project Completion Account

	2007 Actual	2008 Enacted	2009 Request	Change from 2008
Central Utah Project Construction.....	30,958	39,615	38,300	-1,315
Mitigation and Conservation .....	419	789	1,073	+284
Program Administration.....	1,698	1,620	1,640	+20
TOTAL APPROPRIATION .....	33,075	42,024	41,013	-1,011

#### *Program Highlights*

##### Central Utah Project Construction

The request includes \$38,300 for use by the Central Utah Water Conservancy District, including \$28,900 to continue construction on the Utah Lake System; \$3,400 to continue construction on the Uinta Basin Replacement Project; and \$4,000 to implement approved water management improvement projects.

##### Mitigation and Conservation

The request includes \$1,073 for mitigation and conservation activities funded through the program office.

##### Program Administration

The request includes \$1,640 to support the program office in Provo, Utah, and other activities necessary to carry out responsibilities of the Secretary.

#### APPROPRIATION: Utah Reclamation Mitigation and Conservation Account

	2007 Actual	2008 Enacted	2009 Request	Change from 2008
TOTAL APPROPRIATION .....	945	976	987	+11

#### *Program Highlights*

##### Fish, Wildlife, and Recreation Mitigation and Conservation

The request includes \$487,000 for use by the Utah Reclamation Mitigation and Conservation Commission to implement the fish, wildlife, and recreation mitigation and conservation projects authorized in Title III; and \$500,000 to complete mitigation measures agreed to by the Bureau of Reclamation.





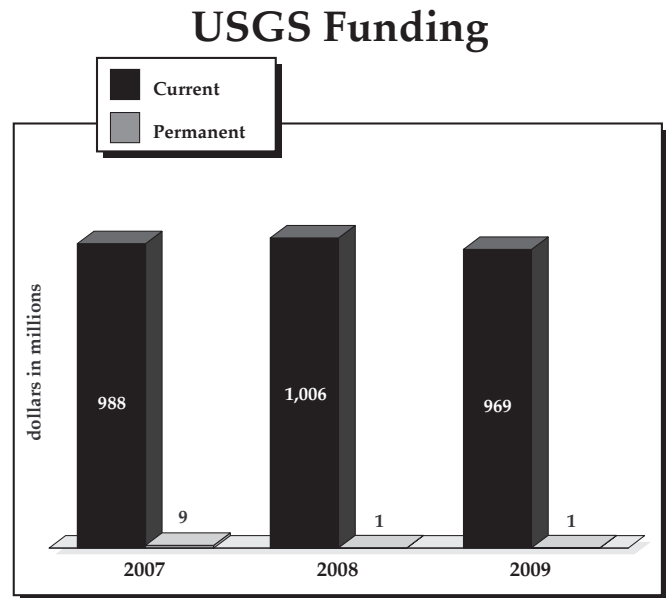
# U.S. GEOLOGICAL SURVEY

**Mission** – The mission of the U.S. Geological Survey is to provide reliable scientific information to describe and understand the Earth; minimize loss of life and property from natural disasters; assist others in managing water, biological, and other natural resources; and enhance and protect the quality of life.

**Program Overview** — The USGS provides a broad range of expertise in geography, geology, hydrology, and biology. The USGS places a special emphasis on providing scientific information and geospatial information to the Department's land and resource management bureaus. The USGS geologic hazards programs produce information and enhance understanding of natural hazards, such as earthquakes, volcanoes, and landslides, which are used to reduce the impacts of these events on human life and the economy. The USGS is a primary Federal source of objective resource assessments and unbiased research on oil, gas, and alternative energy potential, production, consumption, and environmental effects. These investigations enable the Nation to make sound decisions regarding domestic energy production with an understanding of potential impacts on the environment.

The USGS analyses of water quality and quantity help water and land resource managers develop, regulate, and monitor management practices to ensure the continued availability of water resources for human consumption, agriculture, business, recreation, and fish and wildlife and habitat. Biological studies help managers maintain healthy ecosystems and natural resources so that these habitats can continue to provide food, energy, medicine, transportation, and recreation. The USGS geography program is expanding its partnerships with Federal agencies and State and local governments to develop and promote use of the geographic data and products that are important tools for economic and community development, land and natural resource management, and health and safety services.

To deliver the most accurate, timely, and impartial scientific information and geospatial data possible, USGS integrates its diverse programs, capabilities, and talents to address those issues that require a multi-disciplinary



solution. The USGS places great value on partnerships and is increasing customer involvement to work collaboratively on issue identification, resource needs, and science solutions. Natural science supports informed decisionmaking by land and resource managers at Federal, State, and local levels; government program managers; industrial and agricultural corporations; scientists and academia; and the public.

**Management Excellence** — The USGS continues to advance the President's management agenda for improving performance of the Federal government and implementing the Secretary's vision for citizen-centered government. The 2009 budget supports the Department's 2007-2012 strategic plan by improving understanding of ecosystems, resources, and natural hazards.

The USGS continuously pursues excellence in management and administration of its programs, routinely identifying opportunities to streamline and automate functions and improve internal controls. The Bureau encourages managers and employees to review business practices regularly and develop alternative methods and processes to save time and resources. The USGS has realigned the



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bureau's regional management from a science discipline focus to geographic areas of responsibility focus. Under this structure, each Regional Executive will be responsible for leadership and management of a multidisciplinary portfolio within a geographic area, an effective way to promote integrated science and a more efficient use of management resources.

Beginning in 2009, USGS is streamlining functions with the addition of the Global Change budget activity and the consolidation of the bureau global change program within it. The USGS has long conducted scientific research on climate change activities within each of its disciplines. Creating an integrated budget activity for Global Change allows closer collaboration among the bureau's disciplines, provides a centralized focus for this activity both within the bureau and externally, and coordinates partnerships in scientific research from a single program activity.

The USGS, through workforce analysis and workforce planning over the past few years, has restructured its workforce to focus on priority areas and undertake new avenues of scientific research. These efforts will help USGS address science and data needs for years to come. For example, USGS has refocused its geospatial line of business to respond to technological and other changes in the way the Nation produces and uses maps and acquires geospatial data.

Close proximity of USGS managers and scientists to Interior land and resource managers in the field allows USGS to be more responsive to regional and local issues and provide the scientific expertise and leadership necessary to assist managers in solving current problems and addressing future science needs. The USGS works in close cooperation with more than 2,000 Federal, State, tribal, and local governmental agencies, private sector companies, and non-profit organizations across the country. Partnerships provide highly effective means to leverage resources among many contributors, bringing a greater wealth of knowledge, expertise, capability, and data for important land and resource management issues.

Ten USGS programs have been reviewed using the Program Assessment Rating Tool. All programs have been found to be moderately effective or better.

The budget includes a reduction of \$3.3 million for travel. This reduction enables the direction of resources to higher priority programs and activities.

**Budget Overview** — The 2009 budget for USGS totals \$968.5 million, \$38.0 million below the 2008 enacted budget and \$6.4 million below the 2008 President's Budget. The 2009 budget continues to focus on the highest

priorities for research, while ensuring that USGS builds the expertise it needs to continue answering the complex scientific questions that may arise tomorrow. The budget emphasizes increases for science that will ensure the long term viability of wildlife and habitat as energy resources are being developed; contribute to implementation of the water census portion of the Water for America initiative to provide a baseline for ensuring long term water security; enhance multi-disciplinary work related to climate change; and begin to determine the limits of the extended continental shelf in the Arctic Ocean.

**Water for America Initiative** — As part of a \$21.3 million comprehensive Water for America initiative with the Bureau of Reclamation, the USGS budget includes an increase of \$8.2 million over the 2008 enacted budget for a range of actions that will significantly improve our understanding and knowledge about the Nation's water resources. These funds will be used to initiate a nationwide water census – the first in 30 years – of water availability, water quality, and water use. The census will integrate surface-water and ground-water information, provide improved measurement and analysis of water resources, and modernize the Nation's 7,000 streamgages with real-time telemetry. This information will come at a time when it is critical for communities and water managers to better understand the sustainability of their water resources and options for improved management.

**Birds Forever Initiative** — The USGS Breeding Bird Survey provides the most geographically extensive and scientifically based estimation of bird population status and trends in North America. As part of the \$9.0 million increase for the Birds Forever initiative, the USGS budget includes \$1.0 million to increase monitoring and surveillance of migratory birds. The USGS will expand both the number of migration routes surveyed annually and the geographic scope of the BBS into Mexico. The USGS will also increase migration route coverage and the number of Fish and Wildlife Service target species for which scientifically credible population trend information exists. The USGS will also evaluate and enhance methodologies, data management, and reporting and work with State coordinators to expand partnerships and the number of volunteers.

**Ocean and Coastal Frontiers Initiative** — The USGS budget includes an additional \$7.0 million over the 2008 enacted budget as part of the \$7.9 million Ocean and Coastal Frontiers initiative, which integrates the actions of Interior bureaus to support the President's Ocean Action Plan. The initiative includes \$4.0 million to conduct the geologic assessment activities that are needed for the United States to establish the boundaries for the Nation's Extended Continental Shelf. Other countries are racing to stake seabed claims to secure valuable rights to mineral

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and energy resources. The 2009 program will focus on the Arctic Ocean.

This initiative also includes \$2.0 million for important science research to be conducted by USGS, which will support strong regional partnerships for oceans and coastal resource conservation, and will be associated with the President's near-term Ocean Research Priorities Plan. Selection of ORPP-related projects will be made through a merit-based process and submitted to OMB for approval. Specific regional studies concerning the highest priority regional oceans and coastal science issues, such as the Gulf Coast, Long Island, Great Lakes, San Francisco Bay/Delta, and Puget Sound areas, are candidate projects for selection.

**Healthy Lands Initiative** — As part of the \$14.0 million increase for the Interior Healthy Lands initiative, the USGS budget includes \$3.5 million to conduct ecological assessments in new areas and to develop a baseline of scientific information related to wildlife habitat and development activities occurring or planned for these areas. The USGS has a critical role in ensuring that sound science and quality information is available to support the Healthy Lands initiative. Scientific tools developed during 2008 in the Green River basin, Wyoming, will be applied to the new study areas as initial steps in assisting land management agencies to determine best management practices that will meet the needs of multiple stakeholders.

**Geography** — The 2009 budget includes \$73.1 million in Geography that supports a strong role for USGS in land remote sensing and geographic research. The request level represents a net decrease of \$4.6 million below the 2008 enacted budget. The USGS continues through research to improve the understanding of the rates, causes, and consequences of natural and human-induced processes that shape and change the landscape over time and to provide comprehensive information needed to understand the environmental, resource, and economic consequences of landscape change.

The 2009 budget includes an increase of \$2.0 million to begin implementation of the Administration's August 14, 2007, plan for the National Land Imaging Program. The USGS will lead this initiative, with shared responsibility among the other land imaging users, and will establish a coordination office to assess and integrate ongoing and future needs for land remote sensing data. In 2009, Interior will develop partnerships for an operational program of moderate-resolution satellite imagery data collection of the Earth's land surfaces.

In 2009, USGS will continue operations and maintenance for Landsats 5 and 7, and will work with NASA and the Landsat Science Team to continue development of the

Landsat Data Continuity Mission within the National Land Imaging Program. This will improve the USGS' ability to monitor and analyze changes on the Earth's surface and will maintain the constant record used by scientists and decisionmakers.

The Geography program budget includes decreases of \$1.0 million for the AmericaView project, \$1.0 million for lower priority geography research, and \$1.9 million for priority ecosystems studies.

**Geology** — The 2009 budget includes \$208.0 million for geologic activities, \$35.5 million below the 2008 enacted budget. This funding level includes an increase of \$1.5 million in the National Cooperative Geologic Mapping Program to undertake mapping activities that will increase the understanding of surface and groundwater interactions that support the water census component of the Water for America initiative. It also includes an increase of \$6.5 million for activities in the Oceans initiative, including mapping efforts in the extended continental shelf with the National Oceanic and Atmospheric Administration and for competitively-awarded projects that support the President's Ocean Research Priorities Plan.

The 2009 budget continues to refocus the Mineral Resources program on activities that are inherently governmental. In 2009, the budget includes \$26.3 million for the Minerals Program, a decrease of \$25.4 million below the 2008 enacted budget. In 2009, USGS will continue selected minerals surveys and studies that are relevant to ongoing Departmental land management requirements.

The Earth Surface Dynamics program's \$3.0 million of non-climate change-related work is eliminated. The majority of the program is realigned into the Global Change activity. The Earthquake Hazards Program is reduced by \$5.0 million, including a \$3.0 million reduction for lower priority Earthquake Hazards research grants and the elimination of \$2.0 million in unrequested increases in funding enacted in 2008.

**Water Resources** — The Water Resources Investigations activity is funded at \$203.0 million which is \$17.5 million below the 2008 enacted budget. The budget includes an increase of \$3.0 million in Ground-Water Resources for the water census portion of the Water for America initiative; and a net increase of \$3.7 million in the National Streamflow Information program to expand watershed analysis, increase the number of critical streamgages in the nationwide network, and to modernize and stabilize older gages as part of the water security initiative.

The net change to the National Water Quality Assessment program is a reduction of \$10.9 million including a program reduction of \$10.6 million and a travel re-

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duction \$298,000. Focus is concentrated on the highest priority national synthesis research and data collection points. The Toxic Substances Hydrology program has a net reduction of \$2.8 million to reduce lower priority efforts associated with NAWQA. A reduction of another \$2.7 million eliminates unrequested increases in funding enacted in 2008. These savings will be directed toward other high priority USGS projects, including the National Water Census. Consistent with prior years, the budget eliminates funding for the Water Resources Research Act program.

**Biological Research** — The 2009 budget requests \$180.3 million in biological research, which is \$458,000 above the 2008 enacted budget. The budget includes an additional \$4.5 million that will be used in the Healthy Lands and Birds initiatives, discussed above. Biological Management and Delivery is reduced by a net \$2.8 million for programs associated with the National Biological Information Infrastructure. The Biological Research and Monitoring budget is reduced by another \$2.0 million from unrequested increases in funding enacted in 2008.

**Enterprise Information** — The 2009 budget includes \$112.1 million for Enterprise Information, an increase of \$1.8 million above the 2008 enacted budget. With a net increase of \$580,000, the National Geospatial program will be able to enter into partnerships with Federal, State, and local agencies to better maintain currentness for many of its base layers of geospatial information. The remainder of the increase incorporates fixed costs and realigns information technology costs in the Department's Working Capital Fund.

**Global Change** — The 2009 budget request for the first year recognizes Global Change at the budget activity

level, combining most of the climate change activities from the USGS disciplines into one integrated program. The request for Global Change is \$26.6 million. A strong science component is essential to provide the basis for the development of adaptive management approaches that can be used by land managers to respond to changes on the landscape. These funds will be used to establish a national climate change observation and research network, and will establish a pilot research node in Alaska. The State of Alaska is relatively free of external influences, thereby providing a basis to better understand the causes and effects of climate change on the Arctic and sub-Arctic regions. The initiative will leverage an existing intensive watershed-scale study plan to provide for the first time, crosscutting information on the status and trends of ecological, biogeochemical, physical, and socio-economic processes. Other activities related to global change are the satellite data in Geography (\$3.7 million) and research activities in Biology (\$1.1 million) for total Global Change funding of \$31.4 million.

**Science Support and Facilities** — The 2009 budget includes \$67.2 million for Science Support, \$33,000 above the 2008 enacted budget. The 2009 budget also includes \$98.1 million for Facilities, \$1.8 million below the 2008 enacted budget. This funding level includes a decrease of \$4.6 million for one-time construction costs at the Patuxent Wildlife Research Refuge. The work at the refuge will be completed with the 2008 funding.

**Fixed Costs** — Fixed costs total \$18.2 million, of which \$15.0 million are budgeted and \$3.2 million will be absorbed through cost saving methods. The request funds most pay and health care costs and fully funds costs paid to other agencies and Interior's Working Capital Fund.

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## SUMMARY OF BUREAU APPROPRIATIONS

(all dollar amounts in thousands)

*Comparison of 2009 Request with 2008 Enacted:*

	2008 Enacted		2009 Request		Change from 2008	
	FTE	Amount	FTE	Amount	FTE	Amount
Appropriations						
Surveys, Investigations, and Research.....	5,462	1,006,480	5,176	968,516	-286	-37,964
Permanents and Other						
Operations and Maintenance of Quarters.....	0	82	0	84	0	+2
Contributed Funds.....	0	1,095	0	615	0	-480
Working Capital Fund.....	152	0	152	0	0	0
Subtotal, Permanents and Other.....	152	1,177	152	699	0	-478
Transfers and Reimbursables .....	2,694	0	2,694	0	0	0
<b>TOTAL, U. S. GEOLOGICAL SURVEY.....</b>	<b>8,308</b>	<b>1,007,657</b>	<b>8,022</b>	<b>969,215</b>	<b>-286</b>	<b>-38,442</b>



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## HIGHLIGHTS OF BUDGET CHANGES

### By Appropriation Activity/Subactivity

#### **APPROPRIATION: Surveys, Investigations, and Research**

	2007 Actual	2008 Enacted	2009 Request	Change from 2008
Geographic Research, Investigations, and Remote Sensing				
Land Remote Sensing .....	63,264	61,457	62,562	+1,105
Geographic Analysis and Monitoring..	16,926	16,266	10,556	-5,710
Subtotal, Geography .....	80,190	77,723	73,118	-4,605
Geologic Hazards, Resource, and Processes				
Geologic Hazards Assessments .....	81,890	85,651	80,257	-5,394
Geologic Landscape/ Coastal Assess....	78,327	80,614	74,838	-5,776
Geologic Resource Assessments .....	76,786	77,211	52,920	-24,291
Subtotal, Geology .....	237,003	243,476	208,015	-35,461
Water Resources Investigations				
Hydrologic Monitoring, Assess, Rsch..	145,147	151,367	140,742	-10,625
Cooperative Water Program .....	64,345	62,849	62,285	-564
Water Resources Rsch Act Program .....	5,404	6,304	0	-6,304
Subtotal, Water Resources.....	214,896	220,520	203,027	-17,493
Biological Research				
Biological Research and Monitoring ....	143,342	141,275	145,340	+4,065
Biological Information Mgmt/Delivery	22,856	22,422	19,579	-2,843
Cooperative Research Units .....	14,764	16,174	15,410	-764
Subtotal, Biological Research.....	180,962	179,871	180,329	+458
Enterprise Information				
Enterprise Info Security and Tech.....	26,061	24,514	25,031	+517
Enterprise Information Resources .....	17,030	16,775	17,428	+653
National Geospatial Program.....	68,691	69,082	69,662	+580
Subtotal, Enterprise Information .....	111,782	110,371	112,121	+1,750
Global Change .....	0	7,383	26,583	+19,200
Science Support .....	67,782	67,167	67,200	+33
Facilities .....	95,435	99,969	98,123	-1,846
TOTAL APPROPRIATION .....	988,050	1,006,480	968,516	-37,964

#### ***Highlights of Budget Changes***

##### Fixed Costs

Fixed costs total \$18,155, of which \$14,957 are budgeted and \$3,198 are absorbed.

##### Management Excellence

The 2009 budget includes a decrease of \$3,310 to reduce travel and relocation expenses.

##### Geographic Research, Investigations, and Remote Sensing

###### Land Remote Sensing

The budget proposes a net increase of \$1,105, including an increase of \$2,000 for establishing the National Land Imaging program, a decrease of \$984 in funding for AmericaView projects, and a reduction in travel of \$156. Fixed costs total \$311, of which \$245 are budgeted and \$66 are absorbed.

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## Geographic Analysis and Monitoring

The budget proposes a net decrease of \$5,710 that includes a technical adjustment to move \$2,886 from global change studies to a new Global Change budget activity, decreases of \$1,940 in priority ecosystems funding, \$1,013 in lower priority geographic research, and a reduction in travel of \$42. Fixed costs total \$216, of which \$171 are budgeted and \$45 are absorbed.

## Geologic Hazards, Resources, and Processes

### Geologic Hazard Assessments

The budget proposes a net decrease of \$5,394, including decreases of \$1,969 in the Earthquake Hazards program to eliminate a 2008 unrequested increase in funding for multi-hazard work, \$3,000 in Earthquake Hazards for earthquake grants, \$492 in Volcano Hazards to eliminate a 2008 unrequested increase in funding for volcano studies, \$492 in Global Seismographic Network to eliminate a 2008 unrequested increase in funding, and a reduction in travel of \$328. Fixed costs total \$1,122, of which \$887 are budgeted and \$235 are absorbed.

### Geologic Landscape and Coastal Assessments

The budget proposes a net decrease of \$5,776 that includes a technical adjustment to move \$10,336 from global change studies in Earth Surface Dynamics to a new Global Change budget activity, increases of \$1,500 in National Cooperative Geologic Mapping to support the Water for America initiative, \$6,000 in Coastal and Marine Geology to support the Ocean and Coastal Frontiers initiative for extended continental shelf studies and collaborative regional studies, and \$500 in Coastal and Marine Geology to support the President's Oceans Research Priorities Plan that is an integral part of the Ocean Action Plan, decreases of \$3,006 to eliminate the remaining non-climate change program components of the Earth Surface Dynamics program, \$984 in National Cooperative Geologic Mapping to eliminate a 2008 unrequested increase in funding, and a reduction in travel of \$277. Fixed costs total \$1,045, of which \$827 are budgeted and \$218 are absorbed.

### Geologic Resource Assessments

The budget proposes a net decrease of \$24,291, composed of a decrease of \$25,410 in Minerals Resources that refocuses the program on activities that are inherently governmental, and a reduction in travel of \$196. Fixed costs total \$1,663, of which \$1,315 are budgeted and \$348 are absorbed.

## Water Resources Investigations

### Hydrologic Monitoring, Assessments, and Research

The budget proposes a net decrease of \$10,625 that includes a technical adjustment to move \$3,062 from global change studies to a new Global Change budget activity, increases of \$3,000 in the Ground-Water Resources program to support the Water for America initiative, \$3,686 in the National Streamflow Information Program to support the Water for America initiative, and \$500 in Hydrologic Networks and Analysis to expand the interagency National Water Quality Monitoring Network that supports the goals of the Ocean Action Plan. Decreases are proposed of \$345 in the Ground-Water Resources program to eliminate a 2008 unrequested increase in funding for a Memphis aquifer study, \$10,645 in the National Water-Quality Assessment program, \$3,000 in Toxics Substances Hydrology for lower-priority research efforts, \$1,476 in Hydrologic Research and Development to eliminate 2008 unrequested increases in funding for studies at Hood Canal, WA, USGS participation in the San Pedro Partnership, the Long-Term Estuary Group, and US-Mexico trans-boundary aquifer study, \$1,477 in the National Streamflow Information Program to eliminate a 2008 unrequested general increase in funding, \$830 in Hydrologic Networks and Analysis to eliminate 2008 unrequested increases in funding for monitoring and studies at Lake Champlain and in Hawaii, and a reduction in travel of \$691. Fixed costs total \$3,034, of which \$2,401 are budgeted and \$633 are absorbed.

### Cooperative Water Program

The budget proposes net decrease of \$564, composed of a decrease of \$1,441 to eliminate a 2008 unrequested increase in funding and a reduction in travel of \$293. Fixed costs total \$1,480, of which \$1,170 are budgeted and \$310 are absorbed.

### Water Resources Research Act Program

The budget proposes a net decrease of \$6,304 to eliminate a 2008 unrequested increase in funding for the State Water Resources Institutes.

## Biological Research

### Biological Research and Monitoring

The budget proposes a net increase of \$4,065 that includes a technical adjustment to move \$5,007 from global change studies to a new Global Change budget activity, and increases of \$6,620 for priority ecosystems science, \$3,500 to support the Healthy Lands initiative, \$1,000 to support the Birds Forever initiative, and \$300 for research and monitoring studies. Decreases are proposed of \$295 for mammalian ecology, \$246 for endocrine studies, \$886 for studies related to the Pacific Northwest Forest Plan, \$500 for studies related to wildlife, terrestrial and endangered resources, \$1,920

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to eliminate 2008 unrequested increases in funding for studies in molecular biology at Leetown Science Center, equipment at the Anadromous Fish Laboratory, studies in San Francisco salt pond restoration, and for infrastructure related to Great Lakes vessels, and a reduction in travel of \$517. Fixed costs total \$2,551, of which \$2,016 are budgeted and \$535 are absorbed.

#### Biological Information Management and Delivery

The budget proposes a net decrease of \$2,843, composed of a decrease of \$2,932 for the National Biological Information Infrastructure and a reduction in travel of \$85. Fixed costs total \$220, of which \$174 are budgeted and \$46 are absorbed.

#### Cooperative Research Units

The budget proposes a net decrease of \$764 that includes a decrease of \$984 to eliminate a 2008 unrequested increase in funding, and a reduction in travel of \$55. Fixed costs total \$348, of which \$275 are budgeted and \$73 are absorbed.

#### Enterprise Information

##### Enterprise Information Security and Technology

The budget proposes a net increase of \$517, including a technical adjustment to move \$1,549 from Science Support to realign costs in the Department's Working Capital Fund Centralized Bill to the correct activity and sub-activity, and a reduction in travel of \$145. There is a fixed cost reduction of \$887 reflecting a lower Work Capital Fund billing for the Enterprise Services Network.

##### Enterprise Information Resources

The budget proposes a net increase of \$653 that includes a technical adjustment to move \$287 from Science Support to realign costs in the Department's Working Capital Fund Centralized Bill to the correct activity and sub-activity, and a reduction in travel of \$50. Fixed costs total \$466, of which \$416 are budgeted and \$50 are absorbed.

#### National Geospatial Program

The budget proposes a net increase of \$580 that includes a reduction in travel of \$154. Fixed costs total \$927, of which \$734 are budgeted and \$193 are absorbed.

#### Global Change

The budget proposes a net increase of \$19,200, composed of a technical adjustment to move \$21,291 from other programs to consolidate this work in a new Global Change budget activity, an increase of \$5,000 to support the Climate Change initiative, a decrease of \$7,383 to eliminate a 2008 unrequested increase in funding, and a reduction in travel of \$81. Fixed costs total \$473, of which \$373 are budgeted and \$100 are absorbed.

#### Science Support

The budget proposes a net increase of \$33, composed of a technical adjustment to move \$1,836 to Enterprise Information to realign costs in the Department's Working Capital Fund Centralized Bill to the correct activity and sub-activity, and a reduction in travel of \$230. Fixed costs total \$2,355, of which \$2,099 are budgeted and \$256 are absorbed.

#### Facilities

The budget proposes a net decrease of \$1,846 that includes a technical adjustment to move \$72,479 from Rental Payments and \$19,592 from Operations and Maintenance in the same activity into a new combined budget sub-activity of Rental Payments and Operations and Maintenance funded at \$92,071, a decrease of \$4,577 to remove one-time funding for replacing critical infrastructure at the Patuxent Wildlife Research Refuge, and a reduction in travel of \$10. Fixed costs total \$2,761, of which \$2,741 are budgeted and \$20 are absorbed.



# FISH AND WILDLIFE SERVICE

**Mission** — The mission of the Fish and Wildlife Service is working with others to conserve, protect, and enhance fish, wildlife, plants, and their habitats for the continuing benefit of the American people.

**Program Overview** — The Service's major responsibilities are to protect and conserve migratory birds, threatened and endangered species, certain marine mammals, and inter-jurisdictional fish. To accomplish its mission, FWS seeks opportunities to partner with farmers and ranchers, State and local governments, Federal agencies, Tribes, citizen volunteers, corporations, and conservation groups.

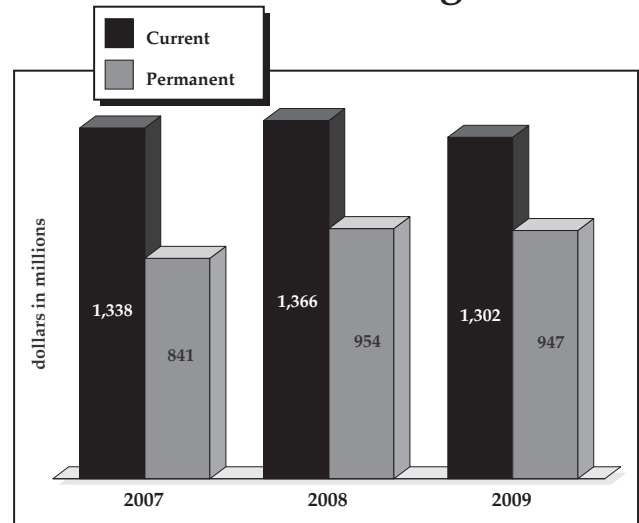
The national wildlife refuge system is among the world's most significant land and water systems managed for the benefit of fish and wildlife. The 96 million acre network provides habitat for many species of wildlife, sanctuary for hundreds of threatened and endangered species, and secure spawning areas for native fisheries. The refuge system includes 548 refuges and 37 wetland management districts.

The Fisheries program helps safeguard inter-jurisdictional fisheries worth billions of dollars, conserves at-risk species, and provides recreational opportunities. The program includes 70 national fish hatcheries, one historic fish hatchery, seven fish technology centers, and nine fish health centers.

Another significant FWS role is administering the Endangered Species Act. This requires the use of innovative public-private partnerships to accomplish conservation actions and the provision of technical assistance to private landowners and others.

Through its Migratory Bird Management program, FWS promotes the long-term conservation of migratory bird populations while providing opportunities for the public to study, use, and enjoy migratory birds. The program monitors bird populations in order to set management objectives and regulate the taking of migratory birds. The FWS supports joint ventures, involving other Federal agencies, State and local governments, and private entities, which address migratory bird management

## FWS Funding



objectives through conservation planning and habitat improvement projects.

The FWS operates the Wildlife and Sportfish Restoration programs to restore, conserve, and enhance the Nation's fish and wildlife resources, with an emphasis on habitat restoration, and to provide benefits to the public from these resources. The programs accomplish this through grant programs that provide funds to State and territorial fish and wildlife agencies so they may better manage wildlife resources. The FWS works with States, insular areas, and the District of Columbia to conserve, protect, and enhance fish, wildlife, their habitats, and the hunting, sport fishing, and recreational boating opportunities they provide.

**Management Excellence** — The FWS continues to implement the President's management agenda for improving management and performance of the Federal government, practicing the Secretary's vision for citizen-centered management excellence. The FWS has worked diligently to develop program specific, outcome-based performance measures that step down from the goals in the Department's 2007-2012 strategic plan. This effort fosters a cohesive approach to mission performance for



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improved program and service delivery, new technological capabilities, enhanced inter-bureau cooperation, and improved standards of accountability that stretch across the entire Department.

The 2009 budget request takes into account management improvement activities undertaken by FWS. For example, the national wildlife refuge system completed a Program Assessment Rating Tool evaluation as part of the 2009 formulation process. When this program originally was reviewed by the PART during formulation of the 2005 budget, it was not able to demonstrate its performance and received a rating of results not demonstrated. Since then, the refuge system has developed a five-year strategic plan to guide it, and focused its long-term outcome performance measures on the conservation and management of wildlife and habitat, including migratory birds and threatened and endangered species. The refuge system can document that its wetland restoration activities contribute to the FWS long-term goal of increasing the percentage of migratory birds that are at healthy and sustainable levels. The refuge system is now able to demonstrate that it uses strong financial management practices and holds its managers and partners accountable for cost, schedule, and performance. The 2009 budget maintains the funding increase the Congress provided in 2008 and focuses efforts to support Departmental initiatives including Birds Forever, Safe Borderlands, and Ocean and Coastal Frontiers.

The 2009 budget includes a reduction of \$3.6 million for travel and \$872,000 for savings resulting from converting contracts to performance-based contracts. These reductions enable the direction of resources to higher priority programs and activities.

**Budget Overview** — The 2009 request for current appropriations totals \$1.3 billion, a reduction of \$64.6 million compared to 2008. The budget also includes \$946.9 million available under permanent appropriations, most of which will be provided directly to States for fish and wildlife restoration and conservation.

Nearly 85 percent of the FWS current request supports the Department's mission goal for resource protection, with remaining resources devoted to achieving resource use, recreation, and serving communities mission goals.

**Birds Forever Initiative** — The National Audubon Society released its annual *State of the Birds* and the *Common Birds in Decline* reports in 2007. The reports, drawing on more than 40 years of data, document the alarming decline of some of the Nation's most valued species. In 2009, the budget provides a \$9.0 million increase for wild bird conservation, of which \$8.0 million is for FWS wild bird conservation activities.

Many factors lie behind declines in wild bird populations, chief of which is the loss of habitat. The budget includes a \$4.0 million increase for ongoing and new Migratory Bird Joint Ventures. The Joint Ventures will target 36 focal species and expand landscape and species modeling, monitor birds and their habitats, and use remote sensing and geographic information systems to detect and assess landscape changes that are affecting the species of concern. In 2009, a robust refuge system budget will allow FWS to improve over 200,000 acres of migratory bird habitat, and maintain the 2008 budget increase of \$35.9 million, which will assist in the conservation of birds. The budget also includes an increase of \$666,000 for the North American Wetlands Conservation Grant Fund for additional grants.

In addition, the collection of scientific data will be necessary to prioritize funding, develop conservation plans, and evaluate changes in the status of wild birds. The budget provides a net increase of \$3.8 million for the FWS migratory bird conservation and monitoring program, which includes a \$4.2 million programmatic increase to complete action plans for almost 30 different focal species by the end of 2009 and expand large-scale, often multi-species surveys. These surveys are necessary for researchers and managers to better understand and hopefully forestall the impacts of climate change, habitat fragmentation, land conversion, and other large-scale threats.

**Ocean and Coastal Frontiers Initiative** — As part of the Interior-wide initiative, the FWS budget includes a \$500,000 increase to develop a marine debris research and monitoring program and to remove marine debris from the Papahānaumokuākea Marine National Monument, and a \$400,000 increase to fund participation in the Palmyra Atoll Research Consortium.

**Safe Borderlands Initiative** — The FWS budget includes an increase of \$1.0 million to add six law enforcement officers for refuge lands on the southwest border.

**Healthy Lands Initiative** — The Department's 2009 Healthy Lands Initiative continues to address challenges associated with growing energy activities in the West and the potential conflicts that result at the wildlife-energy interface. The FWS will work cooperatively with the Bureau of Land Management, U.S. Geological Survey, and other stakeholders to provide increased assistance to private landowners to improve habitat and protect species. The FWS will also provide enhanced planning and consultation support to BLM to ensure energy development impacts to wildlife and habitat are effectively mitigated and listing of species is avoided. The FWS efforts in support of the Healthy Lands Initiative total \$2.0 million in 2009, including a \$492,000 increase for Partners for Fish and Wildlife.

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**Cooperative Conservation Partnerships** — The budget includes \$289.7 million for cooperative conservation programs funded in the FWS budget, a decrease of \$2.9 million compared to 2008. These partnership programs emphasize local input and cooperative decisionmaking to achieve land management and resource goals.

The Resource Management programs include the Partners for Fish and Wildlife program, which is funded at \$48.0 million. This includes the increase noted above for Wyoming's Green River Basin, offset by reductions for the discontinuation of unrequested congressional earmarks. Migratory Bird Joint Ventures are funded at \$14.9 million, a \$4.0 million increase compared to 2008. Refuge challenge cost-share projects are funded level with 2008. The fish passage program is funded at \$4.9 million, nearly level with the 2007 enacted amount. The budget does not request additional fish passage funds in 2009 for the Open Rivers initiative.

Consistent with 2008 congressional action, no funding is proposed for the Landowner Incentive or the Private Stewardship Grant programs in 2009. The State and Tribal Wildlife Grant program is funded at \$73.8 million, equal to the 2008 level. These grants provide financial assistance for development of wildlife conservation plans and on-the-ground conservation projects to stabilize, restore, enhance, and protect species and their habitats that are of conservation concern.

The 2009 FWS budget requests \$80.0 million for the Cooperative Endangered Species Conservation Fund. This is partially offset by a proposed cancellation of \$4.5 million in unobligated balances. The net request totals \$75.5 million, \$1.7 million above 2008. This program provides grants to States for activities that conserve threatened and endangered species. States can, in turn, pass the funding on to municipalities, Tribes, and private landowners to enlist their support in species conservation efforts. The CESCFC program provides funding for habitat conservation planning and land acquisition programs that assist States, local governments, and landowners in protecting habitat within or near areas covered by habitat conservation plans. This program also provides funding to implement candidate conservation agreements; recovery actions; other State initiatives to conserve candidate, proposed, and listed species; and administration. Within the total for CESCFC, the budget includes \$5.1 million for funding a portion of the Snake River Basin Settlement Act.

The budget proposes \$42.6 million for the North American Wetlands Conservation Fund, \$666,000 above 2008. This funding will support wetlands and migratory bird conservation activities by providing matching grants to private landowners, States, non-governmental conser-

vation organizations, Tribes, trusts, corporations, and other Federal agencies for acquisition, restoration, and enhancement of wetland habitat.

Neotropical Migratory Bird Conservation grants are funded at \$4.0 million, essentially level with the 2008 budget request.

**Operations** — The 2009 request for the principal FWS operating account, Resource Management, is \$1.1 billion, \$13.7 million below the 2008 level, but \$34.3 million above the 2008 President's budget request, and \$47.5 million above 2007. The budget includes \$146.8 million for administering the Endangered Species Act, a decrease of \$3.7 million, including a net programmatic decrease of \$5.5 million for the discontinuation of one-time congressional adds.

Operation and maintenance of the national wildlife refuge system is funded at \$434.1 million, level with 2008. The budget continues a \$35.9 million increase provided in 2008 that will continue to make a significant impact on wild bird conservation activities. The budget also includes a \$900,000 increase for ocean and coastal management activities and a \$1.0 million increase for additional law enforcement officers along the southwest border. Offsets include a \$2.2 million reduction to the congressional add for annual maintenance.

The budget provides \$57.4 million for the law enforcement program, essentially level with 2007 funding.

The budget includes a total of \$116.6 million for the Fisheries and Aquatic Resources Conservation program, a program change of \$11.1 million compared to 2008. This includes the discontinuation of \$5.9 million for the Open Rivers initiative, and the discontinuation of one-time congressional adds and other lower priority activities.

General operations funding totals \$152.0 million, a programmatic decrease of \$5.1 million. This includes reductions of \$985,000 for funds provided to the National Fish and Wildlife Foundation, \$2.4 million for Highly Pathogenic Avian Influenza funding, and \$1.6 million for unrequested congressional adds for the international affairs program. The remainder of the HPAI funding, \$4.9 million, is transferred to the migratory bird management program.

**Construction** — The construction request totals \$12.2 million, a decrease of \$21.0 million compared to 2008 enacted level. Funding includes \$800,000 to complete a visitor center at Neosho National Fish Hatchery in Missouri and \$1.2 million for the ongoing migratory bird survey aircraft replacement project. A \$995,000 decrease is included to bring the size of the Nationwide

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Engineering Services program in line with the reduced size of the program, which has decreased substantially in recent years.

**Land Acquisition**—The land acquisition request is \$10.2 million, a \$24.4 million reduction compared to the 2008 enacted level. The budget includes \$400,000 for acquiring key lands at the Alaska Maritime National Wildlife Refuge for bird, seal, and Steller sea lion conservation on St. George Island. It also includes \$500,000 for habitat protection and restoration at the Upper Mississippi National Wildlife Refuge in Wisconsin. A \$4.9 million program reduction is included to bring the size of the Acquisition Management program in line with the reduced size of the program, which has decreased substantially in recent years.

**Multinational Species Conservation Fund**—The request includes \$4.3 million for the Multinational Species Conservation Fund, equal to the 2008 President's budget.

**Neotropical Migratory Bird Conservation Fund**—The 2009 request includes \$4.0 million for the Neotropical Migratory Bird Conservation Fund, equal to the 2008 President's budget.

**Other Program Changes**—The budget includes \$10.8 million for the National Wildlife Refuge Fund. This funding is level with the 2008 President's budget. The budget also proposes to cancel longstanding unobligated balances totaling an estimated \$497,000 from the Wildlife Conservation and Appreciation account. No funds have been requested for this account since 2001.

**Fixed Costs**—Fixed costs total \$19.8 million, of which \$16.4 million are budgeted and \$3.4 million are absorbed through cost saving methods. The request funds most pay and health care costs and fully funds costs paid to other agencies and the Department's Working Capital Fund.

## SUMMARY OF BUREAU APPROPRIATIONS

(all dollar amounts in thousands)

### Comparison of 2009 Request with 2008 Enacted:

	2008 Enacted		2009 Request		Change from 2008	
	FTE	Amount	FTE	Amount	FTE	Amount
<b>Appropriations</b>						
Resource Management .....	6,750	1,082,616	6,725	1,068,886	-25	-13,730
Construction .....	113	33,162	108	12,180	-5	-20,982
Land Acquisition .....	73	34,596	36	10,171	-37	-24,425
Landowner Incentive Grants.....	3	0	3	0	0	0
Private Stewardship Grants.....	1	0	1	0	0	0
Coop. Endangered Species Conservation Fund .....	26	73,831	26	75,501	0	+1,670
National Wildlife Refuge Fund .....	0	13,980	0	10,811	0	-3,169
North American Wetlands Conservation Fund.....	9	41,981	9	42,647	0	+666
Multinational Species Conservation Fund .....	4	7,875	4	4,256	0	-3,619
Neotropical Migratory Bird Grants .....	1	4,430	1	3,960	0	-470
State and Tribal Wildlife Grants.....	19	73,830	19	73,830	0	0
Wildlife Appreciation and Conservation.....	0	0	0	-497	0	-497
Subtotal, Appropriations (w/o fire) .....	6,999	1,366,301	6,932	1,301,745	-67	-64,556
Fire Repayments.....	0	+7,773	0	0	0	-7,773
Subtotal, Appropriations (w/ fire) .....	6,999	1,374,074	6,932	1,301,745	-67	-72,329
<b>Mandatory Appropriations</b>						
Federal Lands Recreation Enhancement Act .....	26	4,500	26	4,500	0	0
Migratory Bird Conservation Account .....	66	40,000	76	54,036	+10	+14,036
National Wildlife Refuge Fund .....	18	12,000	18	12,000	0	0
North American Wetlands Conservation Fund.....	0	4,583	0	500	0	-4,083
Sport Fish Restoration Account .....	69	491,338	69	466,672	0	-24,666
Federal Aid in Wildlife Restoration.....	49	340,035	49	347,746	0	+7,711
Miscellaneous Permanent Appropriations.....	6	5,800	6	6,800	0	+1,000
Contributed Funds.....	11	3,400	11	3,400	0	0
Coop. Endangered Species Conservation Fund .....	0	52,372	0	51,242	0	-1,130
Subtotal, Mandatory Appropriations.....	245	954,028	255	946,896	+10	-7,132
<b>Reimbursements and Allocation Transfers</b>						
Reimbursements.....	916	0	916	0	0	0
Job Corps .....	0	0	0	0	0	0
Southern Nevada Public Lands Management Act .....	11	0	11	0	0	0
Wildland Fire Management.....	538	0	535	0	-3	0
Hazardous Fuels End. Species Consultations.....	16	0	16	0	0	0
NRDAR.....	60	0	60	0	0	0
Hazardous Materials .....	6	0	6	0	0	0
Federal Roads (FHWA) .....	14	0	14	0	0	0
Forest Pest (Agriculture) .....	1	0	1	0	0	0
Subtotal, Reimbursements/ Allocation Transfer.	1,562	0	1,559	0	-3	0
<b>TOTAL, FISH AND WILDLIFE SERVICE (w/o fire)..</b>	<b>8,806</b>	<b>2,320,329</b>	<b>8,746</b>	<b>2,248,641</b>	<b>-60</b>	<b>-71,688</b>
<b>TOTAL, FISH AND WILDLIFE SERVICE (w/ fire) ...</b>	<b>8,806</b>	<b>2,328,102</b>	<b>8,746</b>	<b>2,248,641</b>	<b>-60</b>	<b>-79,461</b>



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## HIGHLIGHTS OF BUDGET CHANGES

### By Appropriation Activity/Subactivity

#### **APPROPRIATION: Resource Management**

	2007 Actual	2008 Enacted	2009 Request	Change from 2008
Ecological Services				
Endangered Species				
Candidate Conservation .....	8,425	9,731	8,659	-1,072
Listing .....	17,824	17,978	18,188	+210
Consultation.....	49,179	51,758	51,577	-181
Recovery .....	69,551	71,041	68,417	-2,624
Subtotal, Endangered Species .....	144,979	150,508	146,841	-3,667
Habitat Conservation .....	94,865	100,906	97,199	-3,707
Environmental Contaminants .....	11,046	11,982	11,540	-442
Subtotal, Ecological Services .....	250,890	263,396	255,580	-7,816
National Wildlife Refuge System				
Wildlife and Habitat Management .....	159,418	180,536	181,979	+1,443
Visitor Services .....	64,323	72,906	72,338	-568
Refuge Law Enforcement.....	27,058	31,637	32,878	+1,241
Conservation Planning.....	13,229	11,555	10,762	-793
Subtotal, Operations .....	264,028	296,634	297,957	+1,323
Refuge Maintenance .....	134,187	137,490	136,167	-1,323
Subtotal, NWR System .....	398,215	434,124	434,124	0
Migratory Bird Mgmt and Law Enforcement				
Migratory Bird Management.....	40,352	40,441	53,195	+12,754
Law Enforcement				
Operations.....	56,207	58,663	56,400	-2,263
Maintenance.....	1,092	977	977	0
Subtotal, Law Enforcement .....	57,299	59,640	57,377	-2,263
Subtotal, Bird Mgmt/Law Enforce...	97,651	100,081	110,572	+10,491
Fisheries and Aquatic Resources Conservation				
National Fish Hatchery System Ops ....	45,808	45,919	43,507	-2,412
Maintenance and Equipment .....	17,899	18,561	17,925	-636
Aquatic Habitat and Species Conserv..	45,455	53,720	47,342	-6,378
Aquatic Invasive Species.....	5,454	5,323	5,344	+21
Marine Mammals .....	3,162	2,976	2,517	-459
Subtotal, Fish/Aquatic Resources ....	117,778	126,499	116,635	-9,864
General Operations				
Central Office Operations .....	39,293	38,977	39,630	+653
Highly Pathogenic Avian Flu Strategy.	7,398	7,283	0	-7,283
Science Excellence Initiative .....	493	0	0	0
Regional Office Operations.....	41,331	41,480	42,059	+579
Operational Support .....	32,390	32,941	34,502	+1,561
International Affairs.....	9,990	11,555	10,334	-1,221
Nat'l. Conservation Training Center ....	18,282	18,743	18,898	+155
National Fish/Wildlife Foundation ....	7,656	7,537	6,552	-985
Subtotal, General Operations .....	156,833	158,516	151,975	-6,541
TOTAL APPROPRIATION .....	1,021,367	1,082,616	1,068,886	-13,730

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## Highlights of Budget Changes

### Fixed Costs

Fixed costs total \$19,831, of which \$16,387 are budgeted and \$3,444 are absorbed.

### Ecological Services

#### Endangered Species

*Candidate Conservation:* A net decrease of \$1,072 is proposed for this subactivity in the 2009 President's budget, which includes reductions for Idaho sage grouse (-\$246), and general program activities (-\$985). Savings can be realized through increased collaboration and focusing efforts on a subset of prioritized species. A decrease is included to reduce travel and relocation expenses (-\$26) and a decrease resulting from savings achieved by converting contracts to performance-based contracts (-\$4). Fixed costs total \$223, of which \$189 are budgeted and \$34 are absorbed.

*Listing:* The 2009 budget includes a net increase of \$210 for this subactivity, which includes a decrease to reduce travel and relocation expenses (-\$42) and a decrease resulting from savings achieved by converting contracts to performance-based contracts (-\$36). Fixed costs total \$348, of which \$288 are budgeted and \$60 are absorbed.

*Consultation:* The budget includes a net decrease of \$181 for this subactivity, which includes a decrease in general program activities (-\$984). Savings can be achieved through streamlining program management. The 2009 budget includes a decrease to reduce travel and relocation expenses (-\$141) and a decrease resulting from savings achieved by converting contracts to performance-based contracts (-\$10). Fixed costs total \$1,174, of which \$954 are budgeted and \$220 are absorbed.

*Recovery:* The budget includes a net decrease of \$2,624 for this subactivity, which includes reductions in unrequested projects as follows: additional wolf monitoring for Idaho, Montana, and Wyoming (-\$246); Pacific Salmon Grants (-\$1,477); Lahontan Cutthroat trout (-\$246); Peregrine Fund, condor recovery (-\$246); Peregrine Fund, Aplomado falcon recovery (-\$148); White Sulphur Springs West Virginia mussel recovery (-\$197). The request also includes a general program reduction (-\$754) and a decrease to reduce travel and relocation expenses (-\$283) and a decrease resulting from savings achieved by converting contracts to performance-based contracts (-\$61). Fixed costs total \$1,254, of which \$1,034 are budgeted and \$220 are absorbed.

### Habitat Conservation

A net decrease of \$3,707 is proposed for this activity and is spread through the various subactivities as follows:

*Partners for Fish and Wildlife:* The 2009 President's budget includes an increase (+\$492) for the Healthy Lands Initiative in the Green River Basin. The budget includes reductions as follows: Hawaii Invasive Species Council (-\$345); Nevada Biodiversity Research and Conservation Project (-\$369); Wildlife enhancement at Mississippi State University (-\$345); Willapa Bay National Wildlife Refuge spartina grass eradication (-\$984); and general program activities (-\$984). The program will center most of its habitat restoration efforts on geographic focus areas identified in its recently completed strategic plan. The 2009 budget includes a decrease to reduce travel and relocation expenses (-\$81) and a decrease resulting from savings achieved by converting contracts to performance-based contracts (-\$30). Fixed costs total \$659, of which \$533 are budgeted and \$126 are absorbed.

*Project Planning:* The 2009 budget includes a decrease for the Middle Rio Grande/Bosque Program (-\$271), and a general program decrease (-\$492). The program will focus on its highest priority conservation and project planning issues. The budget also includes a decrease to reduce travel and relocation expenses (-\$112) and a decrease resulting from savings achieved by converting contracts to performance-based contracts (-\$17). Fixed costs total \$713, of which \$586 are budgeted and \$127 are absorbed.

*Coastal Program:* A general program decrease of \$985 is included. The Coastal Barrier Resources Act digital map modernization funded in 2008 will be discontinued. In addition, the 2009 budget includes a decrease to reduce travel and relocation expenses (-\$29) and a decrease resulting from savings achieved by converting contracts to performance-based contracts (-\$12). Fixed costs total \$215, of which \$182 are budgeted and \$33 are absorbed.

*National Wetlands Inventory:* The budget includes a reduction in mapping (-\$492) and a decrease to reduce travel and relocation expenses (-\$17) and a decrease resulting from savings achieved by converting contracts to performance-based contracts (-\$8). The program will continue to focus as much funding as possible on climate change issues. Fixed costs total \$86, of which \$73 are budgeted and \$13 are absorbed.

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## Environmental Contaminants

The 2009 budget proposes a net decrease of \$442 for this activity, which includes a decrease in general program activities (-\$665) and a decrease to reduce travel and relocation expenses (-\$29) and a decrease resulting from savings achieved by converting contracts to performance-based contracts (-\$8). Resources will be directed to reducing the backlog of injury investigations and restoration actions. Fixed costs total \$307, of which \$260 are budgeted and \$47 are absorbed.

## National Wildlife Refuge System

Funding in the 2009 request for this activity remains the same as 2008, however there is some realignment of the funds. Refuges will contribute to the Birds Forever Initiative by efforts to conserve 36 focal species and conduct important bird conservation efforts on refuges. Oceans and Coastal Frontiers funding (+\$900) will be used to enhance management of estuarine and marine habitat and to improve ocean health and productivity. Safe Borderlands funding (+\$1,000) will increase the number of Refuge Law Enforcement Officers to address the impacts of illegal border crossing, and other illegal activities on refuge lands in the southwest. Healthy Habitats and Populations funding (+77) will fund environmental contaminant investigations and cleanup on refuges, and address wildlife diseases found on refuges, such as chronic wasting disease. Decreases include invasive species (-\$861), Visitor Services (-\$1,473), conservation planning (-\$984); and refuge maintenance (-\$2,185). The 2009 budget includes a decrease to reduce travel and relocation expenses (-\$1,440) and a decrease resulting from savings achieved by converting contracts to performance-based contracts (-\$319). Fixed costs total \$6,574, of which \$5,285 are budgeted and \$1,289 are absorbed.

## Migratory Birds Management and Law Enforcement

*Migratory Birds:* A net increase of \$12,754 is requested for this subactivity, which includes increases for the Bird Forever initiative, to be used for conservation of additional migratory bird species (+\$2,000), for monitoring (+\$2,200), and for the North American Waterfowl Management Plan (+\$3,938), to increase habitat conservation for declining bird species. Multiple new joint ventures will be supported in regions containing vital migratory bird stopover habitat. There is a general program decrease (-\$559) resulting from a shift of funding to higher priority activities. Highly Pathogenic Avian Influenza activities are being transferred (+\$4,922) to Migratory Birds from General Operations. The 2009 budget includes a decrease to reduce travel and relocation expenses (-\$191) and a decrease resulting from savings achieved by converting contracts to performance-based contracts (-\$29). Fixed costs total \$590, of which \$473 are budgeted and \$117 are absorbed.

*Law Enforcement:* A net decrease of \$2,263 in this subactivity includes a decrease (-\$2,954) in general program activities for Law Enforcement, and a decrease to reduce travel and relocation expenses (-\$322) and a decrease resulting from savings achieved by converting contracts to performance-based contracts (-\$14). Fixed costs total \$1,253, of which \$1,027 are budgeted and \$226 are absorbed.

## Fisheries and Aquatic Resource Conservation

*National Fish Hatchery Operations:* A net decrease of \$2,412 in this budget subactivity includes hatchery decreases for Washington State Mass Marking (-\$1,477) and general program activities (-\$1,477) as well as a decrease to reduce travel and relocation expenses (-\$151) and a decrease resulting from savings achieved by converting contracts to performance-based contracts (-\$37). Projects funded include reintroduction of trust species into restored habitats, establishment and maintenance of refugia, enhancement or development of propagation and population monitoring techniques, and genetics work. Fixed costs total \$900, of which \$730 are budgeted and \$170 are absorbed.

*Maintenance and Equipment:* A net decrease of \$636 in this subactivity is comprised of decreases in Hatchery Maintenance and Equipment (-\$640) in Fish and Wildlife Conservation Office Maintenance and Equipment (-\$98). Other decreases include a reduction in travel and relocation expenses (-\$28) and from savings achieved by converting contracts to performance-based contracts (-\$7). Fixed costs total \$173, of which \$137 are budgeted and \$36 are absorbed.

*Aquatic Habitat and Species Conservation:* A net decrease of \$6,378 in this budget subactivity includes decreases for fish passage improvements (-\$5,907), Penobscot River restoration activities (-\$492), and general program activities (-\$494). The budget includes a decrease to reduce travel and relocation expenses (-\$142) and a decrease resulting from savings achieved by converting contracts to performance-based contracts (-\$34). Fixed costs total \$835, of which \$691 are budgeted and \$144 are absorbed.

*Aquatic Invasive Species:* The 2009 budget includes a net increase of \$21 for this subactivity, which includes a decrease to reduce travel and relocation expenses (-\$6) and a decrease resulting from savings achieved by converting contracts to performance-based contracts (-\$2). Fixed costs total \$36, of which \$29 are budgeted and \$7 are absorbed.

*Marine Mammals:* A net decrease of \$459 in this subactivity includes a decrease in general program activities (-\$493), reduced travel and relocation expenses (-\$9) and savings achieved by converting contracts to performance-based contracts (-\$2). Monitoring of sea otter mortality and Pacific walrus distribution in Alaska will be discontinued, as will walrus conservation cooperative efforts with coastal communities. Fixed costs total \$54, of which \$45 are budgeted and \$9 are absorbed.

**General Operations**

The 2009 budget proposed a net decrease of \$6,541 for this activity. Funding is increased for Operational Support activities such as information technology security (+524). Funding is reduced for the National Fish and Wildlife Foundation (-\$985) and International Affairs (-\$1,565). Funding for Highly Pathogenic Avian Influenza is decreased (-\$2,361) and the remainder is transferred to Migratory Birds (-\$4,922). The budget includes a decrease to reduce travel and relocation expenses (-\$452) and a decrease resulting from savings achieved by converting contracts to performance-based contracts (-\$242). Fixed costs total \$3,921, of which \$3,462 are budgeted and \$459 are absorbed.

**APPROPRIATION: Construction**

	2007 Actual	2008 Enacted	2009 Request	Change from 2008
Line Item Construction .....	34,448	22,185	1,978	-20,207
Dam Safety .....	717	689	717	+28
Bridge Safety .....	570	541	569	+28
Engineering Services .....	9,565	9,747	8,970	-777
TOTAL APPROPRIATION (w/o cancellations)	45,300	33,162	12,234	-20,928
Cancellation of unobligated balances ..	0	0	-54	-54
TOTAL APPROPRIATION (w/ cancellations)	45,300	33,162	12,180	-20,982
Fire Transfers .....	-7,773	0	0	0
Fire Repayments.....	+6,000	+7,773	0	-7,773
TOTAL APPROPRIATION (w/ fire) .....	43,527	40,935	12,180	-28,755

**Highlights of Budget Changes**

**Fixed Costs**

Fixed costs total \$316, of which \$251 are budgeted and \$65 are absorbed.

**Construction**

A net reduction of \$20,982 is proposed for this appropriation. Construction projects will address the highest priority health, safety, and resource protection needs including dams and bridges. Line item projects are reduced by \$20,207. A detailed list of requested projects is provided in Appendix D. Nationwide engineering services are reduced (-\$995) and there are increases for dam safety (+\$28) and bridge safety (+\$28). The budget includes a decrease to reduce travel and relocation expenses (-\$33). The budget includes a cancellation of prior year balances (-\$54) for the Anadromous Fish program.

**APPROPRIATION: Land Acquisition**

	2007 Actual	2008 Enacted	2009 Request	Change from 2008
Acquisition Management.....	8,140	8,013	3,240	-4,773
Cost Allocation Methodology .....	1,793	1,477	1,494	+17
Acquisition - Federal Refuge Lands .....	13,650	20,676	900	-19,776
Exchanges.....	1,485	1,477	1,537	+60
Inholdings .....	1,500	1,476	1,500	+24
Emergency and Hardship .....	1,478	1,477	1,500	+23
TOTAL APPROPRIATION (w/o fire) .....	28,046	34,596	10,171	-24,425
Fire Repayments.....	+4,000	0	0	0
TOTAL APPROPRIATION (w/ fire) .....	32,046	34,596	10,171	-24,425



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**Highlights of Budget Changes****Fixed Costs**

Fixed costs total \$200, of which \$158 are budgeted and \$42 are absorbed.

**Land Acquisition**

A net reduction of \$24,425 is proposed for this appropriation. User pay cost share (+\$17), exchanges (+\$60), inholdings (+\$24), and emergencies and hardships (+\$23) are increased. Line item projects are reduced by \$19,776 and acquisition management is reduced by \$4,890. A detailed list of requested projects is provided in Appendix F. The budget includes a decrease to reduce travel and relocation expenses (-\$41).

**APPROPRIATION: Landowner Incentive Grants**

	2007 Actual	2008 Enacted	2009 Request	Change from 2008
TOTAL APPROPRIATION .....	23,667	0	0	0

**Highlights of Budget Changes****Landowner Incentive Grants**

No funding is requested for this program in 2009.

**APPROPRIATION: Private Stewardship Grants**

	2007 Actual	2008 Enacted	2009 Request	Change from 2008
TOTAL APPROPRIATION .....	7,277	0	0	0

**Highlights of Budget Changes****Private Stewardship Grants**

No funding is requested for this program in 2009.

**APPROPRIATION: Cooperative Endangered Species Conservation Fund**

	2007 Actual	2008 Enacted	2009 Request	Change from 2008
Section 6 Grants to States				
Traditional Grants to States .....	9,852	9,845	10,001	+156
HCP Planning Grants .....	7,531	7,523	7,642	+119
Species Recovery Land Acquisition .....	13,977	13,965	14,186	+221
HCP Land Acquisition Grants/States..	47,160	35,031	40,508	+5,477
Snake River Water Rights Act of 2004..	0	4,988	5,146	+158
Administration .....	2,481	2,479	2,518	+39
TOTAL APPROPRIATION (w/o cancellations)	81,001	73,831	80,001	+6,170
Cancellation of unobligated balances ..	0	0	-4,500	-4,500
TOTAL APPROPRIATION (w/ cancellations)	81,001	73,831	75,501	+1,670

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**Highlights of Budget Changes**

**Cooperative Endangered Species Conservation Fund**

A net increase of \$1,670 is proposed for this appropriation. The request proposes increases in traditional grants to States (+\$156), HCP Planning Assistance (+\$119), Species Recovery Land Acquisition (+\$221), administration (+\$39), and HCP Land Acquisition (+\$5,477). Funding for the Snake River Water Rights Act is increased (+\$158). The budget requests a \$4,500 cancellation of recoveries.

**APPROPRIATION: National Wildlife Refuge Fund**

	2007 Actual	2008 Enacted	2009 Request	Change from 2008
TOTAL APPROPRIATION .....	14,202	13,980	10,811	-3,169

**Highlights of Budget Changes**

**National Wildlife Refuge Fund**

The request proposes payments to counties to continue at a lower level than in 2008 (-\$3,169).

**APPROPRIATION: North American Wetlands Conservation Fund**

	2007 Actual	2008 Enacted	2009 Request	Change from 2008
TOTAL APPROPRIATION .....	39,412	41,981	42,647	+666

**Highlights of Budget Changes**

**North American Wetlands Conservation Fund**

The request proposes an increase of \$666 to implement additional wetlands restoration grants.

**APPROPRIATION: Multinational Species Conservation Fund**

	2007 Actual	2008 Enacted	2009 Request	Change from 2008
African Elephant Conservation.....	1,379	1,477	990	-487
Rhinoceros and Tiger Conservation .....	1,576	1,969	990	-979
Asian Elephant Conservation.....	1,379	1,477	990	-487
Great Ape Conservation.....	1,379	1,969	990	-979
Marine Sea Turtle .....	691	983	296	-687
TOTAL APPROPRIATION .....	6,404	7,875	4,256	-3,619

**Highlights of Budget Changes**

**Multinational Species Conservation Fund**

The budget proposes an overall decrease of \$3,619, composed of African Elephant Conservation (-\$487), Asian Elephant Conservation (-\$487), Rhinoceros and Tiger Conservation (-\$979), Great Ape Conservation (-\$979), and Marine Sea Turtle Conservation (-\$687).

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**APPROPRIATION: Neotropical Bird Conservation**

	2007 Actual	2008 Enacted	2009 Request	Change from 2008
TOTAL APPROPRIATION .....	3,941	4,430	3,960	-470

*Highlights of Budget Changes*

Neotropical Migratory Bird Conservation

The request proposes a decrease of \$470 for Neotropical Migratory Bird Conservation grants.

**APPROPRIATION: State and Tribal Wildlife Grants**

	2007 Actual	2008 Enacted	2009 Request	Change from 2008
TOTAL APPROPRIATION .....	67,492	73,830	73,830	0

*Highlights of Budget Changes*

State and Tribal Wildlife Grants

This appropriation is funded at the same level as 2008.

**APPROPRIATION: Wildlife Conservation and Appreciation**

	2007 Actual	2008 Enacted	2009 Request	Change from 2008
TOTAL APPROPRIATION .....	0	0	-497	-497

*Highlights of Budget Changes*

Wildlife Conservation and Appreciation

The budget includes a cancellation of \$497 in prior year balances.



# NATIONAL PARK SERVICE

**Mission**—In 1872, the Congress designated Yellowstone National Park as the Nation’s first “public park or pleasuring ground for the benefit and enjoyment of the people.” The subsequent establishment of the National Park Service on August 25, 1916, reflected a national consensus that natural and cultural resources must be set aside for public enjoyment and preserved for future generations. As stated in the original authorizing legislation, the Park Service mission is to “preserve unimpaired the natural and cultural resources and values of the national park system for the enjoyment, education, and inspiration of this and future generations.”

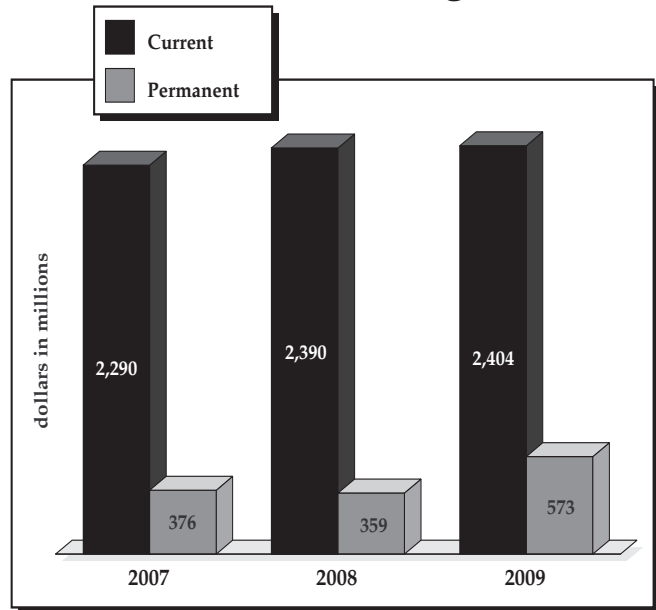
**Program Overview** — Since 1872, the stewardship responsibilities of NPS have become more complex. The national park system has experienced significant growth over the past 30 years, with the addition of more than 100 new parks since 1973. Currently, the national park system includes 391 units encompassing 84 million acres in 49 States, the District of Columbia, American Samoa, Guam, Puerto Rico, the Northern Mariana Islands, and the U.S. Virgin Islands.

In its entirety, the national park system represents and interprets the story of human history and natural sciences and preserves both the natural and cultural sites that are testaments to the Nation’s history. The parks offer an array of rewarding opportunities for much needed respite, reflection, and outdoor recreation to the American public. In 2007, over 274 million people visited the Nation’s national parks.

Employees are central to carrying out the Park Service mission. Almost 80 percent are employed in parks, with the remainder in headquarters, regional offices, and Service-wide programs. The NPS estimates that staffing will total 21,649 full time equivalents in 2009.

Park employees serve a diverse clientele of visitors and function in multiple roles, including stewards of the public trust, interpreters of natural and cultural sites, and guarantors of visitor safety. In the area of cultural resource preservation, park employees serve as historians, curators, archeologists, and conservators. In the natural

## NPS Funding



resource programs, park employees serve as biologists, hydrologists, geologists, and general resource management specialists.

**Management Excellence** — The Park Service continues to pursue a management strategy that integrates the President’s management agenda and steps down from the goals found in the Department’s strategic plan. This fosters a cohesive approach to mission performance with improved program and service delivery, new technological capabilities, enhanced inter-bureau cooperation, and improved standards of accountability.

In recent years, NPS has developed multiple tools to aid all levels of the Park Service in integrating budget and performance and to improve the effectiveness and efficiency of operations. These tools include the Program Assessment Rating Tool, budget cost projection module, the core operations analysis, the business planning initiative, and the NPS scorecard. Since 2006, NPS has used the core operations analysis tool to determine potential efficiencies and to implement those that are determined



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to be most feasible. The NPS is also enhancing visitor services by rigorously examining base budgets Service-wide. Regional offices and park units have been focusing on initiatives that will streamline processes, lower costs, and increase productivity.

**Budget Overview**—The NPS 2009 budget request for current appropriations is \$2.4 billion, which is \$13.9 million above the 2008 enacted level. The budget also eliminates unrequested 2008 congressional earmarks.

The budget includes a reduction of \$4.0 million for travel and \$2.0 million for savings resulting from converting contracts to performance-based contracts. These reductions enable the direction of resources to higher priority programs and activities.

**National Parks Centennial Initiative** — In August 2006, as NPS celebrated its 90th anniversary, President Bush directed the Secretary to begin a ten-year effort to strengthen visitor services and other programs in parks and to prepare to address the needs of the public in time for the NPS centennial in 2016. With the funding appropriated in 2008, NPS will take the first steps in attaining new levels of distinction in park stewardship, recreational and educational opportunities, environmental leadership, and management and partnership excellence. These funds will allow NPS to hire 3,000 more seasonal national park rangers, guides, and maintenance workers; repair buildings; enroll more children in Junior Ranger and Web Ranger programs at the parks; and expand the use of volunteers in parks.

The 2009 President's budget, the second in the ten-year effort to strengthen visitor services and other programs in parks, will allow NPS to address the needs of the public in time for the NPS centennial in 2016. The NPS will capitalize on the enthusiasm and the momentum gained in 2008, giving the parks the opportunity to preserve our Nation's most precious resources, foster increased educational efforts with a focus on America's youth, and prepare a new generation of leaders to guide NPS in the 21st century. The initiative will result in increased visitor satisfaction, increased visitor understanding and appreciation of the parks, and improved condition of park assets.

The request continues support for the 2008 Centennial Challenge Fund, which is pending action by the Congress. As proposed in the 2008 budget, the Challenge invites individuals, foundations, businesses, and the private sector to contribute at least \$100 million annually to support signature programs and projects in our national parks. To encourage these public-private partnerships, the legislative proposal will match cash donations with up to \$100 million of mandatory funding annually.

**Park Operations** — Funding for park operations, as represented by the Operation of the National Park System account is \$2.1 billion in current appropriations. These appropriations provide funds for visitor services, resource protection, and other critical park programs. Including fixed cost increases of \$35.8 million, the request is a net increase of \$160.9 million, or eight percent, above the 2008 enacted level.

The 2009 budget and the National Parks Centennial Initiative provide funding to build park operational capacity, including increases for core operations, facility management, U.S. Park Police operations, and youth partnership programs; conduct critical stewardship programs through a combination of flexible park base dollars and project funding to improve the health of natural and cultural resources; manage park assets in good condition using a predictive maintenance cycle; and enhance organizational capacity and employee development through Service-wide professional development programs, performance management tools, and safety programs.

The funding increases proposed will establish a park system for the 21st century with a wide range of visitor services, including interpretive and educational programs, staffing for visitor centers, appropriate levels of security and safety at parks, and facilities and resources in acceptable or good condition. The Centennial initiative includes an increase of \$44.8 million to support park operations at 218 parks. An additional \$5.2 million will provide 34 additional law enforcement FTEs at parks along the southwest border. In addition to targeted park base funding, an increase of \$20.0 million in flexible park base funding will be used to accomplish specific goals for enhancing core visitor services and resource stewardship at approximately 40 parks. The budget also includes a \$13.9 million increase to provide additional capacity to parks by centrally funding information technology, security, and employee development programs. The budget also proposes an increase of \$2.0 million to fund the 2009 presidential inaugural activities.

The NPS continues to focus resources on effective facility operations and management under the Centennial initiative. A total increase of \$22.8 million is provided for cyclic maintenance so that parks can adhere to their preventive maintenance schedules. Another \$6.0 million is included so that parks can more effectively use the Facility Management Software System. The President's budget includes an additional increase of \$800,000 to fund increased water and sewage costs at Washington, D.C.-area parks.

The most valuable assets available to the Park Service are its more than 22,000 dedicated employees. An efficient and effective park system requires that NPS invest in

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the safety of its employees and deploy organizational tools that will allow the Service to become one of the top ten employers in America. The 2009 President's budget includes \$1.0 million for structural fire safety activities designed to ensure comprehensive employee and visitor protection. While preparing for its second century, NPS will also use \$2.0 million to establish a structured professional development curriculum that will provide park managers with the skills to apply best business practices and superior leadership associated with increasingly complex park management. An increase of \$1.0 million will enhance the capacity of the Service to execute contracts in a timely manner and to improve accountability in this arena. The budget also invests \$4.6 million to automate the labor-intensive processes involved in providing human resources services critical to recruiting new and diverse employees, ensuring conduct and discipline and performance management. A further increase of \$340,000 will provide the Park Service with the ability to more effectively collect, manage, and interpret performance data needed to make appropriate decisions about the priorities of the national park system.

The U.S. Park Police operations are funded at \$94.4 million in the 2009 budget, an increase of \$7.6 million above 2008. An additional \$4.8 million will be used to increase the number of sworn officer recruits. The Department completed a mission review of the Park Police in 2005. The review concluded that a sworn officer force of 639 officers was needed to meet the critical mission responsibilities of the USPP. Although increases were provided in previous years to meet the staffing needs, recent pay cost increases and across-the-board reductions have undermined the force's ability to fully adopt the staffing plan. At the proposed funding level, the USPP will remain aligned with its core mission responsibilities and the long-term staffing plan developed in 2006. The request also includes a one-time increase of \$1.0 million for law enforcement costs related to events surrounding the January 2009 presidential inaugural.

**Asset Management** — The 2009 budget request builds upon the investments made in previous years to effectively maintain NPS facilities. An increase of \$22.8 million is requested for the cyclic maintenance program. An additional \$6.0 million will provide support at the park level for using and maintaining the Facility Maintenance Software System. In combination with funding requested for repair and rehabilitation projects, \$471.5 million will be available for facility maintenance programs in 2009. An additional \$172.5 million in construction funding provides a total of \$644.0 million for construction and facility maintenance projects in 2008.

During the past six years, NPS has made tremendous progress in developing asset management tools. For the

first time in its history, NPS has a full asset inventory. The NPS is also establishing a Service-wide baseline for facility conditions; prioritizing projects by utilizing the Facility Condition Index and the Asset Priority Index; and instituting performance measures to monitor progress made in addressing the deferred maintenance backlog. This investment has allowed NPS to target funds to the highest priority deferred maintenance needs and to set goals using a Facility Condition Index. During 2009, NPS intends to improve the FCI for industry standard non-road assets from 0.175 to 0.171. For 2009 and future years, NPS is working to determine acceptable FCI targets by focusing on critical systems to ensure that the most important assets are properly maintained as efficiently and effectively as possible. Using this method, NPS intends to improve the FCI for industry standard non-road assets from 0.063 to 0.060 during 2009.

The 2009 budget also proposes to use an estimated \$105 million in recreation fee revenue for facility maintenance projects. It also assumes an investment of \$240.0 million from the Highway Trust Fund for park roads and builds on progress made to improve road conditions.

**Cooperative Conservation** — The NPS traditional Challenge Cost Share program is funded at \$2.3 million in 2009, the same as 2008. These competitively selected projects provide opportunities for NPS managers to work with local communities and private landowners to achieve a variety of natural resource restoration objectives.

**Natural Resource Programs** — The 2009 budget request continues funding of \$77.0 million for natural resource programs that monitor the health of the Service's 272 natural resource parks. These networks provide park managers with critical information about the ecosystems they manage, so that they have a scientific base of knowledge when measuring the health of flora and fauna and the quality of air and water in and around park lands. This is complimented by the \$20.0 million increase requested in flexible park base funding, which will support resource stewardship activities.

**Land Acquisition and State Assistance** — The Federal land acquisition program provides funding to acquire land, or interests in lands, for inclusion in the national park system in order to preserve nationally important natural and historic resources. The 2009 budget proposes funding the Federal land acquisition and administration program at \$21.8 million, \$22.5 million below the 2008 enacted level but almost equal to the 2007 budget request. Included within the proposal is \$4.0 million to provide grants to States and local communities to preserve and protect Civil War battlefield sites. In 2009 NPS funding is focused first on capacity building rather than on acquisition of additional lands.

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As proposed in the 2008 budget, no funds are requested for LWCF State Assistance grants in order to concentrate NPS funding on its parks and their resources. The request does include \$1.4 million for the administration of the existing LWCF State Assistance program within the National Recreation and Preservation appropriation account, where the administrative costs for other grant programs are covered as well.

**Construction**— In the 2009 budget request, the Construction and Major Maintenance account is funded at \$172.5 million, \$46.1 million below the 2008 enacted level. In combination with increased funding that is budgeted for cyclical maintenance and the funding provided for repair and rehabilitation, a total of \$644.0 million will be available in 2009 for facility maintenance and construction projects. Utilizing these funds, together with recreation fees and park roads funding, the Park Service will continue to provide substantial resources toward protecting and maintaining existing NPS assets. Line-item construction projects are funded at \$90.2 million, or \$32.4 million below 2008. The Everglades Modified Water Deliveries project is funded at \$10.0 million. Construction planning is funded at \$10.1 million and special programs are funded at \$25.0 million.

**National Recreation and Preservation**— This appropriation funds programs connected with local community efforts to preserve natural and cultural resources. For 2009, these programs are proposed at \$45.5 million, \$21.9 million below the 2008 level. The budget proposes \$7.1 million for national heritage areas, a decrease of \$8.2 million from 2008, and eliminates \$7.5 million for Statutory and Contractual Aid. The Rivers, Trails, and Conservation Assistance program is reduced by a net amount of \$314,000, while funding for Preserve America grants is requested within the Historic Preservation Fund account.

**National Inventory of Historic Properties**— The 2009 request includes funding to initiate a national inventory of historic properties, which was the top recommendation from historic preservation experts at the 2006 Preserve America Summit. Such an inventory would be maintained and managed by State, tribal, and local governments, but coordinated nationally to integrate information in an accessible format. This would provide long-term savings and better outcomes for cities, transportation departments, and others that need information on historic properties for planning and environmental

reviews. Program funds total \$3.0 million in 2009, with \$1.0 million requested in the National Recreation and Preservation appropriation and \$2.0 million requested under the Historic Preservation Fund appropriation.

**Historic Preservation**— The NPS plays a vital role in preserving the Nation's cultural history through a variety of stewardship programs that address preservation needs nationwide. The 2009 budget for the Historic Preservation Fund is \$66.1 million, including \$10.0 million for Preserve America, an increase of \$2.6 million over the 2008 level, and \$15.0 million for Save America's Treasures, at or above the amount of non-earmarked grants enacted in the last three fiscal years.

In addition to the \$2.0 million in this account for grants to support a national inventory of historic properties, the budget requests \$39.7 million for the Historic Preservation Fund matching grants to States, Territories, and Tribes to preserve historically and culturally significant sites. This is \$6.1 million below the 2008 enacted level, but level with the 2008 President's budget request.

**Recreational Fee Program**— In January 2007 the new interagency recreation pass, the "America the Beautiful—National Parks and Federal Recreational Lands Pass," was introduced. The new pass covers entrance or standard amenity fees associated with recreation opportunities on public lands managed by the National Park Service, Fish and Wildlife Service, Bureau of Land Management, Bureau of Reclamation, and the Forest Service. The NPS estimates that it will collect \$175.2 million in recreation fees in 2009.

**Offsetting Reductions and Cancellations**— The budget includes a reduction of \$4.0 million for travel and \$2.0 million for savings resulting from converting contracts to performance-based contracts. It also proposes permanent cancellations of balances in five accounts, for a total savings of \$4.3 million. These reductions and cancellations enable the direction of resources to higher priority programs and activities.

**Fixed Costs**— Fixed costs totals \$39.4 million, of which \$37.9 million are budgeted and \$1.5 million are absorbed through cost saving methods. The request funds most pay costs and fully funds health care and costs paid to other agencies and the Department's Working Capital Fund.

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## SUMMARY OF BUREAU APPROPRIATIONS

(all dollar amounts in thousands)

### Comparison of 2009 Request with 2008 Enacted:

	2008 Enacted		2009 Request		Change from 2008	
	FTE	Amount	FTE	Amount	FTE	Amount
<b>Appropriations</b>						
Operation of the National Park System* .....	16,155	1,970,581	16,945	2,131,529	+790	+160,948
Centennial Challenge .....	50	24,610	0	0	-50	-24,610
United States Park Police*.....	0	0	0	-808	0	-808
National Recreation and Preservation .....	256	67,413	261	45,488	+5	-21,925
Urban Park and Recreation Fund .....	0	0	0	-1,300	0	-1,300
Historic Preservation Fund.....	4	70,385	4	66,142	0	-4,243
Construction and Major Maintenance .....	576	218,522	537	172,459	-39	-46,063
Land Acquisition and State Assistance .....	75	68,977	59	20,832	-16	-48,145
LWCF Contract Authority (rescission).....	0	-30,000	0	-30,000	0	0
Subtotal, Appropriations ( <i>without fire</i> ) .....	17,116	2,390,488	17,806	2,404,342	+690	+13,854
Fire Repayment .....	0	61,021	0	0	0	-61,021
Subtotal, Appropriations ( <i>with fire</i> ) .....	17,116	2,451,509	17,806	2,404,342	+690	-47,167
<b>Mandatory Appropriations</b>						
Recreation Fee Permanent Appropriations .....	1,472	181,676	1,497	182,865	+25	+1,189
Other Permanent Appropriations .....	302	120,361	302	127,221	0	+6,860
Miscellaneous Trust Funds .....	163	27,004	363	227,004	+200	+200,000
Outer Continental Shelf Oil Lease Revenue.....	0	0	0	6,314	0	+6,314
LWCF Contract Authority.....	0	30,000	0	30,000	0	0
Subtotal, Mandatory Appropriations.....	1,937	359,041	2,162	573,404	+225	+214,363
<b>Allocations and Reimbursables</b>						
Allocations .....	941	0	936	0	-5	0
Reimbursables .....	745	0	745	0	0	0
Subtotal, Allocations and Reimbursables.....	1,686	0	1,681	0	-5	0
<b>TOTAL, NATIONAL PARK SERVICE (<i>w/o fire</i>).....</b>	<b>20,739</b>	<b>2,749,529</b>	<b>21,649</b>	<b>2,977,746</b>	<b>+910</b>	<b>+228,217</b>
<b>TOTAL, NATIONAL PARK SERVICE (<i>w/ fire</i>).....</b>	<b>20,739</b>	<b>2,810,550</b>	<b>21,649</b>	<b>2,977,746</b>	<b>+910</b>	<b>+167,196</b>

\* Funding for the United States Park Police in 2008 and 2009 has been transferred to the Operation of the National Park System appropriation account.



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## HIGHLIGHTS OF BUDGET CHANGES

### By Appropriation Activity/Subactivity

#### **APPROPRIATION: Operation of the National Park System**

	2007 Actual	2008 Enacted	2009 Request	Change from 2008
Park Management				
Resource Stewardship .....	362,891	373,039	410,421	+37,382
Visitor Services .....	349,330	397,974	432,936	+34,962
Facility Operations and Maintenance ..	603,693	656,692	712,184	+55,492
Park Support .....	312,228	316,748	333,543	+16,795
Subtotal, Park Management .....	1,628,142	1,744,453	1,889,084	+144,631
Park Police.....	[85,213]	86,747	94,390	+7,643
External Administrative Costs .....	135,066	139,381	148,055	+8,674
TOTAL APPROPRIATION .....	1,763,208	1,970,581	2,131,529	+160,948

#### *Highlights of Budget Changes*

##### Fixed Cost

Fixed costs for this appropriation total \$37,211, of which \$35,830 are budgeted and \$1,381 are absorbed.

##### Park Management

###### Resource Stewardship

A net increase of \$37,382 is proposed, which includes increases to support park base increases for core operations (+\$9,817), restore resources at Southwest Border parks (+\$1,000), provide flexible increases to improve park health (+\$20,000), enhance Underground Railroad to Freedom Program Management (+\$165), and support park operations through centralized funding of information technology, security, and employee development programs (+\$3,074). The budget includes reduced funding for travel (-\$841), and reduces support for the Underground Railroad to Freedom grants (-\$738). Fixed cost estimates total \$5,130, of which \$4,905 is budgeted and \$225 will be absorbed.

###### Visitor Services

A net increase of \$34,962 is proposed, which includes increases to support park base core operations (+\$17,489), enhance law enforcement at the Southwest Border (+\$3,800), enhance Southwest Border radio communications (+\$400), meet structural fire safety responsibilities (+\$1,000), enhance distance learning capability (+\$190), provide support for the Presidential Inaugural (+\$1,000), and support park operations through centralized funding of information technology, security, and employee development programs (+\$3,426). A decrease is requested for travel (-\$591). Fixed cost estimates total \$8,625, of which \$8,248 is budgeted and \$377 will be absorbed.

###### Facility Operations and Maintenance

A net increase of \$55,492 is proposed, which includes increases to support park base increases for core operations (+\$13,316), enhance the cyclic maintenance program (+\$17,812), enhance cultural cyclic maintenance for historical properties (+\$5,000), support FMSS workload at parks (+\$6,038), cover increased DC water and sewer bills (+\$800), and support park operations through centralized funding of information technology, security, and employee development programs (+\$5,653). Decreases are requested for travel (-\$550) and to reflect savings achieved by converting contracts to performance-based contract mechanisms (-\$1,612). Fixed cost estimates total \$9,448, of which \$9,035 is budgeted and \$413 will be absorbed.

###### Park Support

A net increase of \$16,795 is proposed, which includes increases to support park base increases for core operations (+\$4,153), enhance youth programs (+\$175), reinvigorate Service-wide training (+\$1,830), build organizational capacity (+\$5,600), enhance Activity Based Costing and Performance Management capability (+\$340), provide support for the Brown vs. Board of Education Foundation (+\$300) and the Lower Eastside Tenement Commission (+\$50), and support park operations through centralized funding of information technology, security, and employee development programs (+\$1,722). Decreases are requested for travel (-\$1,574), to eliminate support for Jamestown 2007 (-\$142), to reduce support for National Mall concerts (-\$295), and to reduce support for Wild and Scenic Rivers (-\$632). Park Support intends to transfer funds to GSA Space - External Administrative Costs (-\$832). Fixed cost estimates total \$6,377, of which \$6,100 is budgeted and \$277 will be absorbed.

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United States Park Police

A net increase of \$7,643 is proposed, which includes increases to provide support for the Presidential Inaugural (+\$1,000) and to sustain the USPP force organizational capacity (+\$4,775). A decrease is requested for travel (-\$41). Fixed cost estimates total \$1,998, of which \$1,909 is budgeted and \$89 will be absorbed.

External Administrative Costs

An increase of \$8,674 is proposed including an increase to support park operations through centralized funding of information technology, security, and employee development programs (+\$2,209). This activity is slated to receive transferred funds from Park Support (+\$832). Fixed cost estimates total \$5,633 and the full amount is budgeted.

**APPROPRIATION: United States Park Police\***

	2007 Actual	2008 Enacted	2009 Request	Change from 2008
USPP Operations .....	85,213	0	0	0
Cancellation of unobligated balances .....	0	0	-808	-808
TOTAL APPROPRIATION .....	85,213	0	-808	-808

\* Funding for the United States Park Police in 2008 and 2009 has been transferred to the Operation of the National Park System appropriation account.

**Highlights of Budget Changes**

Cancellation of Unobligated Balances

Prior year funds totaling \$808 are proposed for cancellation.

**APPROPRIATION: Centennial Challenge**

	2007 Actual	2008 Enacted	2009 Request	Change from 2008
TOTAL APPROPRIATION .....	0	24,610	0	-24,610

**Highlights of Budget Changes**

Centennial Challenge

No funds are requested for the appropriation because this authority will be replaced when legislation is enacted by Congress that will allow the establishment of a mandatory appropriation to be matched by private donations.

**APPROPRIATION: National Recreation and Preservation**

	2007 Actual	2008 Enacted	2009 Request	Change from 2008
Recreation Programs.....	556	565	575	+10
Natural Programs.....	10,378	10,304	10,008	-296
Cultural Programs .....	23,165	21,403	22,655	+1,252
Environmental Compliance and Review.	403	414	423	+9
Grants Administration .....	1,948	3,011	3,096	+85
International Park Affairs .....	1,861	1,593	1,625	+32
Heritage Partnership Programs				
Commissions and Grants.....	13,233	14,274	7,000	-7,274
Administrative Support .....	102	984	106	-878
Subtotal, Heritage Partnership.....	13,335	15,258	7,106	-8,152

	2007 Actual	2008 Enacted	2009 Request	Change from 2008
Preserve America .....	0	7,383	0	-7,383
Statutory or Contractual Aid				
Angel Island Immigration Station .....	0	1,108	0	-1,108
Brown Foundation .....	123	295	0	-295
Chesapeake Bay Gateways and Water Trails.....	739	1,674	0	-1,674
CrossRoads/West Historic District .....	246	296	0	-296
Ft. Mandan, Ft. Lincoln and Northern Plains Foundation.....	308	197	0	-197
Hudson-Fulton-Champlain Quadricentennial.....	0	492	0	-492
Ice Age Nat'l Scientific Reserve.....	773	0	0	0
Jamestown 2007 Commission.....	394	197	0	-197
Johnstown Area Heritage Assn Museum	48	0	0	0
Keweenaw NHP .....	0	197	0	-197
Lamprey Wild and Scenic River .....	296	0	0	0
National Law Enforcement Acts.....	0	738	0	-738
National Voting Rights Interp. Center .	0	492	0	-492
Native Hawaiian Culture And Arts Program.....	296	492	0	-492
Southwest Pennsylvania Heritage Preservation Commission.....	0	1,181	0	-1,181
Yosemite Schools .....	0	123	0	-123
Subtotal, Statutory/Contractual Aid	3,223	7,482	0	-7,482
TOTAL APPROPRIATION .....	54,869	67,413	45,488	-21,925

### Highlights of Budget Changes

#### Fixed Costs

Fixed costs for this appropriation total \$747, of which \$714 are budgeted and \$33 are absorbed.

#### Recreation Programs

An increase of \$10 is proposed, which includes a decrease for travel (-\$1). Fixed cost estimates total \$11 and the full amount is budgeted.

#### Natural Programs

A net decrease of \$296 is proposed, which reduces funding for Rivers, Trails and Conservation Assistance (-\$445) and for travel (-\$65). Fixed cost estimates total \$224, of which \$214 is requested and \$10 will be absorbed.

#### Cultural Programs

A net increase of \$1,252 is proposed, which includes an increase to establish the National Inventory of Historic Properties (+\$1,000). A decrease is requested for travel (-\$71). Fixed cost estimates total \$338, of which \$323 is requested and \$15 will be absorbed.

#### Environmental Compliance and Review

An increase of \$9 is proposed, which includes a decrease for travel (-\$2). Fixed cost estimates total \$11 and the full amount is budgeted.

#### Grants Administration

An increase of \$85 is proposed, which includes a decrease for travel (-\$6). Fixed cost estimates total \$95, of which \$91 are budgeted and \$4 will be absorbed.

#### Heritage Partnership Program

A net decrease of \$8,152 is proposed, which reduces funding for Heritage Partnership commissions and grants, and administration (-\$8,183). A decrease is also requested for travel (-\$1). Fixed cost estimates total \$34, of which \$32 is budgeted and \$2 will be absorbed.

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Preserve America

The budget transfers \$7,383 for Preserve America grants to the Historic Preservation Fund appropriation.

Statutory or Contractual Aid

The budget decrease of \$7,482 eliminates funding for Statutory and Contractual Aid activities.

**APPROPRIATION: Urban Parks and Recreation Fund**

	2007 Actual	2008 Enacted	2009 Request	Change from 2008
TOTAL APPROPRIATION .....	0	0	-1,300	-1,300

*Highlights of Budget Changes*

Urban Parks and Recreation Fund

The budget includes a cancellation of \$1,300 in prior year balances for grant activities.

**APPROPRIATION: Historic Preservation Fund**

	2007 Actual	2008 Enacted	2009 Request	Change from 2008
Grants-in-Aid.....	42,163	45,775	41,658	-4,117
Save America's Treasures.....	13,000	24,610	15,000	-9,610
Preserve America .....	[5,000]	0	10,000	+10,000
TOTAL APPROPRIATION <i>(w/o cancellation)</i> ....	55,163	70,385	66,658	-3,727
Cancellation of unobligated balances ..	0	0	-516	-516
TOTAL APPROPRIATION <i>(w/ cancellation)</i> .....	55,163	70,385	66,142	-4,243

*Highlights of Budget Changes*

Grants-in-Aid

A net decrease of \$4,117 is proposed, which includes an increase to establish the grants-in-aid program for the National Inventory of Historic Properties (+\$2,000). The budget also reduces support for grants-in-aid to States, Territories and Tribes (-\$6,117).

Grants-in-Aid to Save America's Treasures

The budget maintains the Save America's Treasures program at \$15,000, a reduction of \$9,610.

Preserve America

A total of \$10,000 is proposed, which includes a budget transfer of the Preserve America grant program from Natural Recreation and Preservation (+\$7,383) and an increase for additional Preserve America grants (+\$2,617).

Cancellation of Prior Year Balances

The budget includes a cancellation of \$516 of prior year balances for general HPF grant activities.



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**APPROPRIATION: Construction and Major Maintenance**

	2007 Actual	2008 Enacted	2009 Request	Change from 2008
Line Item Construction and Maint .....	180,621	122,538	90,161	-32,377
Special Programs				
Emergency, Unscheduled.....	3,290	3,239	2,975	-264
Housing .....	6,897	4,996	5,000	+4
Dam Safety .....	2,626	2,585	2,500	-85
Equipment Replacement.....	31,083	14,584	14,516	-68
Construction Planning .....	19,632	17,084	10,100	-6,984
Construction Program Mgmt and Ops ....	39,842	40,215	34,552	-5,663
General Management Planning .....	13,491	13,281	13,292	+11
TOTAL APPROP (w/o Fort Baker, fire, and cancellations)	297,482	218,522	173,096	-45,426
Cancellation of unobligated balances ..	0	0	-637	-637
Fort Baker Transfer.....	2,000	0	0	0
Fire Repayment .....	54,000	61,021	0	-61,021
Fire Transfer .....	-61,021	0	0	0
TOTAL APPROP (w/ Fort Baker, fire, and cancellations)	292,461	279,543	172,459	-107,084

**Highlights of Budget Changes****Fixed Cost**

Fixed costs for this appropriation total \$1,218, of which \$1,164 are budgeted and \$54 are absorbed.

**Line-item Construction**

A net decrease of \$32,377 is requested in this activity. Funding for the Line Item Construction and Major Maintenance program will focus on high priority assets for deferred maintenance (-\$31,977). The budget request also reflects savings achieved by converting contracts to performance-based contract mechanisms (-\$400). A detailed list of projects is provided in Appendix D.

**Special Programs**

A net decrease of \$413 is requested in this activity, which includes decreases for reductions in travel (-\$37), the emergency and unscheduled projects program (-\$507), seismic studies program (-\$4), the housing improvement program (-\$19), the dam safety program (-\$88), and the information management equipment replacement program (-\$71). Fixed cost estimates total \$328, of which \$313 is budgeted and \$15 will be absorbed.

**Construction Planning**

A net decrease of \$6,984 is requested in this activity, which includes reduced funding for travel (-\$6) and the construction planning program (-\$7,000). Fixed cost estimates total \$22 and the full amount is budgeted.

**Construction Program Management and Operations**

A net decrease of \$5,663 is requested, which includes reductions for Denver Service Center operations (-\$1,000) and the regional facility project support program (-\$5,255). The budget also reduces travel funding (-\$87). Fixed cost estimates total \$711, of which \$679 is budgeted \$32 will be absorbed.

**General Management Planning**

A net increase of \$11 is requested, which reduces funding for travel (-\$90) and the General Management Planning program (-\$49). Fixed cost estimates total \$157, of which \$150 is budgeted and \$7 will be absorbed.

**Cancellations of Prior Year Balances**

The budget includes a cancellation of \$637 of prior year balances within Construction and Major Maintenance.

**APPROPRIATION: Land Acquisition and State Assistance**

	2007 Actual	2008 Enacted	2009 Request	Change from 2008
Assistance to States				
State Conservation Grants .....	27,995	23,133	0	-23,133
Administrative Expenses .....	1,627	1,477	0	-1,477
Federal Land Acquisition				
Acquisitions .....	19,535	30,093	9,000	-21,093
Emergencies and Hardships.....	2,541	2,461	2,000	-461
Inholdings .....	2,540	2,461	2,000	-461
Acquisition Management.....	9,786	9,352	8,832	-520
TOTAL APPROPRIATION <i>(w/o fire or cancellation)</i>	64,024	68,977	21,832	-47,145
Fire Repayment .....	5,000	0	0	0
Cancellation of unobligated balances ..	0	0	-1,000	-1,000
TOTAL APPROPRIATION <i>(w/ fire and cancellation)</i>	69,024	68,977	20,832	-48,145

**Highlights of Budget Changes**

**Fixed Cost**

Fixed costs for this appropriation total \$175, of which \$167 are budgeted and \$8 are absorbed.

**State Conservation Grants**

Funding for State conservation grants is eliminated (-\$23,133).

**State Grants Administration**

Funding for State grants administration is eliminated within this appropriation (-\$1,477).

**Federal Land Acquisition**

A net decrease of \$22,015 is proposed, which includes an increase for Civil War Battlefield grants (+\$1,047) reductions to Federal land acquisition (-\$22,140), emergencies, hardships and relocation (-\$461), and inholdings, donations, and exchanges (-\$461). A detailed list of requested projects is provided in Appendix F.

**Federal Land Acquisition Administration**

A net decrease of \$520 is proposed, which includes reductions for Federal land acquisition administration (-\$675) and funding for travel (-\$12). Fixed cost estimates total \$175, of which \$167 is budgeted and \$8 will be absorbed.

**Cancellations of Prior Year Balances**

The budget includes a cancellation of a portion of prior year balances within the Land and Water Conservation Fund State grants program (-\$1,000).

**APPROPRIATION: Land and Water Conservation Fund Contract Authority**

	2007 Actual	2008 Enacted	2009 Request	Change from 2008
TOTAL APPROPRIATION .....	-30,000	-30,000	-30,000	0





# INDIAN AFFAIRS

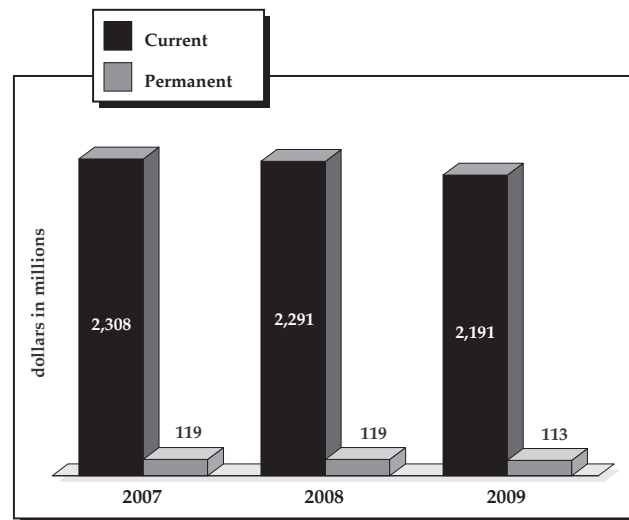
**Background** — In the last two centuries, the Congress has passed more Federal laws affecting Native Americans than any other group of people in the United States. The Snyder Act, the Indian Self-Determination and Education Assistance Act, the Native American Education Improvement Act of 2000, and the Indian Reorganization Act are just a few of the laws that have defined the Federal authority and obligation to provide various programs and services to Indian Country. The scope of the United States' responsibilities to Native Americans includes a wide range of services delivered in concert with the enhancement of Indian self-determination.

The Congress has placed the major responsibility for Indian matters in the Department of the Interior. The Bureau of Indian Affairs manages Indian trust, social services, and self-determination programs. The Bureau of Indian Education administers a 184-unit school system in Indian Country. The BIE is the former Office of Indian Education Programs that was renamed in 2006 to reflect the parallel purpose and organizational structure BIE has in relation to other programs in Indian Affairs. The Directors of both the BIA and BIE report directly to the Assistant Secretary of Indian Affairs. The bureaus share executive direction and administrative services.

**Mission** — The mission of BIA is to fulfill its trust responsibilities and promote self-determination on behalf of federally recognized Indian Tribes. The mission of BIE is to provide quality education opportunities from early childhood through life.

**Program Overview** — The BIA and BIE provide services directly or through contracts, grants, or compacts to a service population of 1.6 million American Indians and Alaska Natives who are members of 562 federally recognized Indian Tribes in the 48 contiguous United States and Alaska. The role of BIA and BIE has changed significantly in the last three decades in response to a greater emphasis on Indian self-determination. Programs are funded and operated in a highly decentralized manner, with about 90 percent of all appropriations expended at the local level, and at least 50 percent of appropriations provided directly to Tribes and tribal organizations through grants,

## Indian Affairs Funding



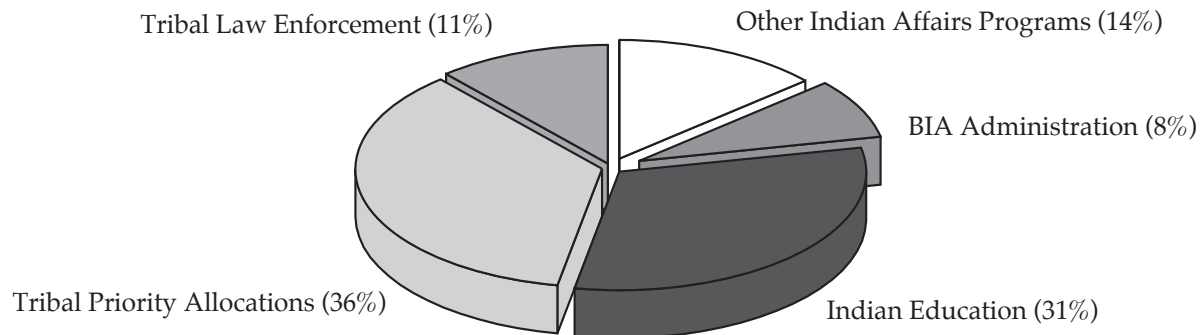
contracts, and compacts for Tribes to operate government programs and schools.

Collectively, the Department's Indian programs cover virtually the entire range of State and local government services. Programs administered by either Tribes or BIA include social services such as welfare assistance; natural resources management on 56 million acres of trust land; economic development programs; law enforcement; administration of tribal courts; implementation of Indian settlements; replacement and repair of schools; repair and maintenance of roads and bridges; operation and maintenance of irrigation infrastructures; and repair of structural deficiencies on high hazard dams. Programs administered by either Tribes or BIE include an education system for approximately 44,000 elementary and secondary students and 28 tribal colleges, universities, and post-secondary schools.

**Management Excellence** — The BIA and BIE continue to follow the President's management agenda for improving management and performance of the Federal government. In formulating the 2009 budget, Indian Affairs examined



## Operation of Indian Programs \$2.0 billion



In 2009, more than nine of every ten dollars appropriated to Indian Affairs will be provided to education, human services, trust services, and other on-the-ground programs.

*\* Includes the following: resources management, trust services, information technology, and other program-related costs.*

the entire budget focusing on core mission areas. This approach, informed through Indian consultation, has produced a budget that preserves programs serving the largest Indian populations on a nationwide basis and includes changes in distribution of funding in some program areas to support higher priority needs.

The budget considered findings from Program Assessment Rating Tool reviews. A PART review of the Housing Improvement Program conducted in 2006 found that there have been problems with management oversight, and that there is eligibility overlap between the HIP and the Housing and Urban Development Native American Housing Assistance and Self-Determination Act program. As a result of this finding, the 2009 budget eliminates the HIP program.

In 2007, two BIA programs received adequate PART ratings after initially receiving PART ratings of results not demonstrated. To show results, the Law Enforcement program now has a number of specific and ambitious long-term performance measures that focus on outcomes and meaningfully reflect the purpose of the program. It also has a number of specific annual performance measures demonstrating progress toward achieving the program's long-term goals.

The Education Construction program modified its performance measures to reflect the goal of improving the number of school projects completed within established time frames and on budget. The program now has a per-

formance goal to begin construction the year the funds for construction are provided. To achieve this result, BIA published standard designs and space guidelines for efficient and consistent education facilities. These expedite the design phase of construction that often held up construction. In addition, BIA instituted a policy of planning and designing education projects in the two years preceding the request for construction funds. This policy not only improves the on-time starts of the construction phase of projects but enables the program to provide more accurate construction cost estimates in budget justifications.

Indian programs and services support the Interior Department's outcome goals to fulfill Indian trust responsibilities and advance quality communities for Tribes. In 2009, Indian Affairs and Tribes will continue to strengthen baseline data and refine tracking and reporting mechanisms to ensure that timely and accurate performance information is available and integrated into budget decisions. Indian Affairs, in consultation with the Tribes, will also continue to examine the budget to ensure that dollars are being directed to the highest priority needs in Indian Country.

The 2009 budget request includes redirection of \$2.4 million for travel and \$532,000 for savings resulting from converting contracts to performance-based contracts. These reductions enable the direction of resources to high priority programs and activities.

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**Budget Overview** — The 2009 budget request for Indian Affairs is \$2.2 billion in current appropriations, which is \$99.9 million or 4.4 percent below the enacted 2008 budget. The Operation of Indian Programs account is funded at \$2.0 billion, \$59.5 million or 2.9 percent below the enacted 2008 budget. The 2009 budget emphasizes programs that provide a safe, secure, and economically sound future for Indian communities. The budget includes funding to foster economic development, provide job placement and training, reduce crime on reservations, improve trust management, and support student achievement.

**Economic Development** — The 2009 request includes \$8.2 million for the BIA guaranteed loan program, an increase of \$2.0 million. The program guarantees loans for economic development in Indian Country. The increase maintains the dollar amount of loans that can be guaranteed. This amount would have been reduced in 2009 without additional funding due to an improved model for calculating the subsidy rate. The increase also fully funds the administrative staff and initiates the upgrade of the loan tracking system. The budget also includes an additional \$1.0 million for job training programs, primarily for construction workers who can receive on-the-job training on highway projects near reservations.

**Safe Indian Communities Initiative** — The crimes resulting from escalating methamphetamine trafficking and use in Indian Country undermine the safety and health of Indian communities and compound law enforcement issues in Indian Country where violent crime is already a serious problem. The BIA law enforcement funding in 2008 includes \$23.7 million for the Safe Indian Communities initiative to increase the capacity to combat this growing epidemic. The 2009 request includes an additional \$2.9 million for a total Safe Indian Communities initiative of \$26.6 million. Funding for BIA law enforcement totals \$229.6 million, including \$1.0 million for the new Safe Borderlands Initiative. The budget also includes \$1.5 million in increased funding for additional social workers in Indian country to address the increasing number of families in crisis, particularly the needs of neglected children that accompany drug abuse and addiction.

The BIA law enforcement programs will continue targeted placement of law enforcement agents in high crime areas in Indian Country and invest in equipment and training for the current force to more effectively combat crime. Funding will target communities based on a needs analysis that looks at the violent crime rate, drug activity, service population, and current staffing levels. The BIA will continue its program to increase the number of officers certified for drug enforcement to combat drugs and violent crime in Indian Country. Specialized drug enforcement officer training includes instruction in effective strategies to break up drug trafficking, disrupt the activities and

organization of crime groups, and seize illegal substances. By increasing the number of certified drug officers, BIA will meet its long-term goals of increased drug seizures and reduced violent crime.

Detention center funding continues to staff, operate, and maintain tribal detention facilities and aid BIA in implementing the recommendations of the 2004 report by the Department's Inspector General, which found safety, security, and maintenance deficiencies at detention centers in Indian Country. Detention center funding will be distributed to existing detention centers based on the results of the application of the National Institute of Corrections staffing model. The BIA Correction Division has worked with NIC to apply staffing models that best suit the needs of Indian Country detention facilities, taking care to differentiate between the size of facilities. The BIA objective is to increase the percent of existing detention centers staffed to NIC safety standards, thereby helping to reduce the types of serious incidents identified in the IG report.

**Improving Indian Education Initiative** — Education is critical to ensuring a viable and prosperous future for tribal communities and American Indians. The 2009 request for BIE elementary and secondary school operations is \$562.6 which will support 184 schools and dormitories located on 63 reservations in 23 States serving approximately 44,000 students. The BIA school construction program is funded at \$115.4 million. In addition, the Department of Education provides \$201.7 million to BIE, as the equivalent of a State Education Agency, to administer and provide technical support for Department of Education programs for disadvantaged children and individuals with disabilities.

The Secretary's initiative to improve Indian education and the \$1.7 billion investment BIA has made since 2001 to upgrade school infrastructure form a comprehensive strategy to position BIE schools to meet school performance standards driven by the No Child Left Behind Act. This Act requires individual States to establish goals for student achievement in math, reading, and language arts, as well as for student attendance, high school graduation rates, and teacher qualifications. States also determine the Adequate Yearly Progress expected of schools so that schools achieve the goals by 2014.

The BIE faces great challenges in meeting AYP goals in the short term, and progress is not apparent in aggregate measured results. For the past three school years, 30 percent of BIE schools made AYP goals established by the State in which the school was located. Department of Education statistics indicate that student performance at BIE schools is lower than students at public schools. The Improving Education initiative will help BIE schools

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over the long term. The BIE maintains its goal that 100 percent of its schools will make AYP goals by 2014 as required by the No Child Left Behind Act.

In 2009, Interior Department proposes to dedicate \$5.2 million to enhance education programs at lower performing schools. This funding would be separate from the formula funding that all BIE schools receive and would be targeted to schools that have not achieved AYP because of student performance on standardized tests for math, reading, and language arts. The funding would provide supplemental aid, such as hiring additional education specialists to help with curriculum, tutoring, or other needs identified in a school-based analysis of student performance.

The BIE continues to provide the extensive student transportation required of largely rural and widely dispersed school service populations. During the current school year, BIE-funded school buses will travel over 15 million miles, often over gravel or dirt roads. In addition to providing resources for fuel, student transportation also funds maintenance that improves the safety and reliability of the BIE-funded bus fleet.

The request includes \$1.3 million in additional funding to enable BIE to cover the costs associated with the broadband service required for connections to the internet to keep students plugged in to modern techniques of learning, writing, and research. The request also includes an additional \$1.5 million for the costs of converting BIE schools to grant status. The BIE estimates that in the 2009-2010 school year, five Tribes will enter into grants with BIE for the Tribes to manage the operation of their schools. The increase will be used primarily for the costs associated with the displacement of employees who do not continue to work at the school or elsewhere in Federal service or who do not choose or are not eligible to retire as schools change to grant status.

The BIE \$100.8 million request for post-secondary programs includes funding for operating grants to 26 tribal colleges and universities, Haskell Indian Nations University, and Southwestern Indian Polytechnic Institute. Other post-secondary programs will fund tribal and BIE scholarships. In 2009, funding for tribal scholarships is reduced by \$5.9 million and funding for tribal technical colleges is eliminated to allow BIE to focus on its core responsibility of running the BIE school system.

**Indian School Construction** — Providing Indian children with safe and nurturing places to learn contributes to student achievement. The budget requests \$115.4 million for school construction and repair. The budget fully funds one replacement school and one replacement

facility project, and provides annual maintenance funding at the 2008 enacted level.

In 2000, the President made a campaign commitment to fund nearly \$1.0 billion to replace, rebuild, and repair facilities in the BIE funded school system to eliminate health and safety deficiencies. Since the Administration began, over \$1.7 billion has been appropriated for the Indian education construction program. Of the 32 replacement schools funded since 2001, 12 have been completed, another 12 are in the construction phase, and eight are in the planning and design phase. Of the 39 major facility improvement and repair projects funded since 2001, 12 have been completed, 16 are in the construction phase, and 11 are in the planning and design phase. Of the three facility replacement projects funded since the program was established in 2007, one has completed planning and design and is advertising for construction, and two are in the planning and design phase.

In the 2008 enacted budget, the Congress approved a plan to complete existing school construction and alleviate construction shortfalls before beginning new school construction projects. This required that one project originally funded in 2007 and some projects proposed for funding in 2008 were to be deferred to later years.

The request will fully fund replacement of Dennehotso Boarding School in Arizona, originally requested for funding in 2007, and replace structures at Chinle Boarding School in Arizona. The education construction account includes \$74.4 million for facilities improvement and repair projects including \$50.7 million for annual maintenance. Employee housing is funded at \$1.6 million.

**Improving Trust Management** — The Department has made significant improvements in the programs that are cornerstones to providing services to beneficiaries and establishing a viable trust organization. The 2009 budget provides \$300.7 million to meet the requirements outlined in the Fiduciary Trust model and continue trust reform initiatives. The funding increase of \$10.6 million will primarily be used to address the probate backlog.

**Housing Improvement Program Elimination** — As proposed in the 2008 President's Budget, the 2009 budget eliminates \$13.6 million for the Housing Improvement Program. The proposed elimination is commensurate with priorities established during tribal consultation on the 2009 budget, which placed an emphasis on programs and projects that benefit Tribes on a nationwide basis. This program services a limited number of individuals and there is eligibility overlap between HIP and the Housing and Urban Development Native American Housing Assistance and Self-Determination Act programs.

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**Johnson O'Malley Education Grants Elimination** — The 2009 budget eliminates \$21.4 million for the Johnson O'Malley education grants, including JOM programs funded in Self-Governance compacts and Consolidated Tribal Government Program contracts. The JOM grants are duplicative of grants available to Tribes from the Department of Education. This program was proposed for elimination in 2007 and 2008.

**Welfare Assistance Reduction** — The budget reduces \$22.0 million from the Welfare Assistance program including Welfare Assistance funding provided in Self-Governance compacts. The Welfare Assistance program will be funded at \$64.5 million for the basic needs of children, the elderly, and adult heads of household who either have no access to or do not meet the eligibility criteria for welfare benefits from any other county, State, or Federal welfare program.

**Roads Maintenance Reduction** — The budget reduces the roads maintenance funding by 50 percent to \$13.0 million because there is money available from the Department of Transportation that is granted to Tribes, which may choose to use up to 25 percent of the funds for maintenance of Indian Reservation Roads including those owned by the BIA.

**Tribal Priority Allocations** — Collectively, the budget proposes a net reduction of \$64.3 million in Tribal Priority Allocations, which is 8.3 percent below the 2008 enacted level. The TPA program increases include \$1.4 million for social services management, \$1.1 million for trust services, \$3.8 million for probate (including \$2.9 million in internal transfers), and \$1.0 million for job placement and employment programs. Decreases in TPA include terminations of the Housing Improvement Program (-\$13.6 million) and Johnson O'Malley education grants (-\$21.4 million). Major reductions are proposed for the Welfare Assistance (-\$22.0 million) and Roads Maintenance (-\$12.5 million) programs. The reductions to Scholarships and Adult Education (-\$5.9 million), Tribal Courts (-\$2.3 million), and Indian Child Welfare Act (-\$989,000) are the result of eliminating Congressional increases.

**Resolving Land and Water Claims** — The 2009 budget request for BIA Indian Land and Water Claim Settlements

is \$21.6 million in current appropriations. The budget request of \$15.2 million for the third year of funding for the Snake River Water Rights Settlement will be supplemented with previous year carryover to reach the authorized payment of \$15.5 million. The Settlement authorizes the Department to provide the Nez Perce Tribe and the State of Idaho a total of \$170.9 million to be funded over seven years. The \$95.8 million BIA portion of the Settlement funds water supply, habitat restoration, and other purposes.

The request includes the third year of funding for the Puget Sound Regional Shellfish Settlement. The Settlement resolves disputes regarding several Tribes' treaty rights to take shellfish from tidelands on the Puget Sound. The Department's portion of the \$34.5 million Settlement is \$23.5 million proposed to be funded over four years. The request includes \$3.0 million for the Settlement. The payment schedule for the Settlement indicates a payment of \$5.0 million in 2009, but \$2.0 million of that was funded in the 2008 budget.

The request also includes \$2.4 million for the second payment to the Pueblo of Isleta Settlement. The Settlement provides funding to restore, improve, and develop on-reservation land and natural resources of the Pueblo. The Department's portion of the \$40.0 million Settlement is \$7.2 million proposed to be funded over three years.

Funding for payments to the Rocky Boys Trust Fund is not requested as the 2008 payment satisfied the requirements for this Settlement.

**Other Major Changes** — The budget includes an increase of \$5.8 million for administrative needs including funding for increased rents, employee displacement costs, and facilities safety management. The budget includes a reduction of \$1.0 million for litigation support and attorneys fees.

**Fixed Costs** — Fixed costs total \$35.0 million, of which \$28.9 are budgeted and \$6.1 will be absorbed through cost savings. The request funds most pay and health care costs and fully funds costs paid to other agencies and the Department's Working Capital Fund.



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## SUMMARY OF BUREAU APPROPRIATIONS

(all dollar amounts in thousands)

### *Comparison of 2009 Request with 2008 Enacted:*

	2008 Enacted		2009 Request		Change from 2008	
	FTE	Amount	FTE	Amount	FTE	Amount
Appropriations						
Operation of Indian Programs .....	5,910	2,047,809	5,833	1,988,290	-77	-59,519
Reimbursable Programs .....	866	0	866	0	0	0
Allocations from Other Agencies.....	609	0	559	0	-50	0
Construction .....	413	203,754	416	173,261	+3	-30,493
Reimbursable Programs.....	37	0	37	0	0	0
Allocations from Other Agencies.....	447	0	447	0	0	0
Indian Land and Water Claim Settlements and Miscellaneous Payments to Indians .....	0	33,538	0	21,627	0	-11,911
Indian Guaranteed Loan Program Account.....	0	6,178	0	8,186	0	+2,008
Subtotal, Appropriations.....	8,282	2,291,279	8,158	2,191,364	-124	-99,915
Permanents and Trusts						
Operation and Maintenance of Quarters.....	55	5,500	55	5,500	0	0
Miscellaneous Permanent Appropriations.....	364	103,625	364	105,698	0	+2,073
White Earth Settlement Fund .....	0	3,000	0	3,000	0	0
Indian Loan Guaranty and Insurance Fund						
Liquidating Account.....	0	-250	0	-250	0	0
Indian Direct Loan Program Account.....	0	315	0	0	0	-315
Indian Guaranteed Loan Program Account.....	0	8,237	0	0	0	-8,237
Revolving Fund for Loans, Liquidating Account...	0	-1,000	0	-1,000	0	0
Subtotal, Permanents and Trusts .....	419	119,427	419	112,948	0	-6,479
<b>TOTAL, BUREAU OF INDIAN AFFAIRS .....</b>	<b>8,701</b>	<b>2,410,706</b>	<b>8,577</b>	<b>2,304,312</b>	<b>-124</b>	<b>-106,394</b>

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## HIGHLIGHTS OF BUDGET CHANGES

### By Appropriation Activity/Subactivity

#### APPROPRIATION: Operation of Indian Programs

	2007 Actual	2008 Enacted	2009 Request	Change from 2008
<b>Tribal Government</b>				
Aid To Tribal Government.....	35,954	33,146	33,596	+450
Consolidated Tribal Gov't Program .....	63,185	68,160	67,938	-222
Self Governance Compacts.....	135,160	143,452	132,827	-10,625
Johnson O'Malley.....	6,689	0	0	0
Contract Support.....	143,628	147,294	147,294	0
New Tribes .....	316	311	311	0
Tribal Gov't Program Oversight.....	7,329	7,500	7,737	+237
Subtotal, Tribal Government .....	392,261	399,863	389,703	-10,160
<b>Human Services</b>				
Social Services.....	31,421	31,908	33,538	+1,630
Welfare Assistance .....	80,179	78,928	64,491	-14,437
Indian Child Welfare Act .....	10,063	10,803	9,814	-989
Housing Improvement Program .....	18,824	13,614	0	-13,614
Human Services Tribal Design.....	446	442	444	+2
Human Services Program Oversight ...	3,891	3,644	4,139	+495
Subtotal, Human Services.....	144,824	139,339	112,426	-26,913
<b>Trust - Natural Resources Management</b>				
Natural Resources, General.....	8,104	4,267	4,454	+187
Irrigation Ops. and Maintenance.....	12,074	11,874	10,936	-938
Rights Protection Implementation.....	18,076	19,841	16,537	-3,304
Tribal Mgmt./Development Program..	4,278	6,534	4,334	-2,200
Unresolved Hunting/Fishing Rights...	0	0	0	0
Endangered Species .....	219	1,228	250	-978
Integrated Resource Info. Program .....	1,250	1,230	2,130	+900
Agriculture and Range .....	23,236	24,015	24,363	+348
Forestry .....	42,459	42,728	43,203	+475
Water Resources .....	11,159	9,759	10,018	+259
Fish, Wildlife and Parks .....	6,669	6,488	6,569	+81
Minerals and Mining .....	10,207	11,496	12,474	+978
Resource Mgmt. Program Oversight ...	7,507	7,698	6,554	-1,144
Subtotal, Trust-NR Management .....	145,238	147,158	141,822	-5,336
<b>Trust - Real Estate Services</b>				
Trust Services, General .....	9,724	10,476	11,082	+606
Navajo-Hopi Settlement Program .....	1,148	1,177	1,203	+26
Probate .....	15,884	19,573	20,334	+761
Land Title and Records Offices .....	13,552	14,425	14,747	+322
Real Estate Services .....	43,510	47,216	48,140	+924
Land Records Improvement.....	7,897	15,814	15,659	-155
Environmental Quality.....	11,923	11,054	11,601	+547
Alaskan Native Programs.....	995	1,006	1,022	+16
Rights Protection .....	14,291	12,274	11,137	-1,137
Real Estate Services Oversight .....	25,149	15,355	15,162	-193
Subtotal, Trust-Real Estate Services..	144,073	148,370	150,087	+1,717

	2007 Actual	2008 Enacted	2009 Request	Change from 2008
Public Safety and Justice				
Law Enforcement .....	204,454	228,137	229,577	+1,440
Tribal Courts .....	12,013	14,338	12,047	-2,291
Fire Protection.....	1,144	1,181	1,150	-31
Subtotal, Public Safety and Justice ...	217,611	243,656	242,774	-882
Community and Economic Development				
Job Placement and Training.....	8,444	7,925	8,864	+939
Economic Development .....	4,733	4,531	3,493	-1,038
Road Maintenance .....	27,565	25,576	13,028	-12,548
Community Development Oversight ..	1,492	1,404	1,786	+382
Subtotal, Comm./Economic Dev.....	42,234	39,436	27,171	-12,265
Executive Direction/ Admin. Services .....	244,070	240,375	260,327	+19,952
Education				
Elementary and Secondary Programs –				
Forward Funded .....	458,310	479,895	475,594	-4,301
Elementary and Secondary Programs..	60,390	60,839	61,329	+490
Johnson O’Malley.....	12,000	13,782	0	-13,782
Post Secondary Programs .....	108,619	111,749	100,772	-10,977
Education Management .....	18,593	23,347	26,285	+2,938
Subtotal, Education Programs.....	657,912	689,612	663,980	-25,632
TOTAL APPROPRIATION .....	1,988,223	2,047,809	1,988,290	-59,519

### Highlights of Budget Changes

#### Fixed Costs

Fixed costs total \$34,288, of which \$28,369 are budgeted and \$5,919 are absorbed.

#### Tribal Government

A net reduction of \$10,160 is proposed for this activity, which includes decreases for the Consolidated Tribal Government Program that supports Johnson O’Malley Assistance Grants (-\$995) and Self-Governance Compacts that support Welfare Assistance and Johnson O’Malley Assistance Grants programs (-\$14,118). An increase of \$213 is proposed for Tribal Government Program Oversight. The budget reduces travel and relocation expenses (-\$70). Internal transfers increase this activity by \$694. Fixed costs total \$4,975, of which \$4,116 are budgeted and \$859 are absorbed.

#### Human Services

A net reduction of \$26,913 is proposed for this activity. In support of the Safe Indian Communities Initiative the proposal includes an increase of \$1,500 for additional social workers. An increase of \$468 is proposed for Human Services Program Oversight. Decreases are proposed for Welfare Assistance (-\$14,424), the Indian Child Welfare Act (-\$984), and the elimination of the Housing Improvement Program (-\$13,614). The budget reduces travel expenses (-\$99). Internal transfers reduce this activity by \$464. Fixed costs total \$851, of which \$704 are budgeted and \$147 are absorbed.

#### Trust—Natural Resources Management

A net reduction of \$5,336 is proposed for this activity. An increase of \$900 is proposed for the Integrated Resource Information program. Decreases are proposed for irrigation operations and maintenance (-\$984), rights protection implementation (-\$3,485), the Tribal Management Development program (-\$2,230), and the Endangered Species program (-\$984). The 2009 budget reduces travel and relocation expenses (-\$217). Internal transfers reduce this activity by \$308. Fixed costs total \$2,383, of which \$1,972 are budgeted and \$411 are absorbed.

#### Trust—Real Estate Services

A net increase of \$1,717 is proposed for this activity. To support trust reform, the proposal includes increases of \$935 to address probate cases, \$1,100 for Trust Services, and \$300 for Environmental Quality Projects. A decrease is proposed for litigation support/ attorney’s fees (-\$1,000). The budget reduces travel and relocation expenses (-\$424) and a decrease resulting from savings achieved by converting contracts to performance-based contracts (-\$489). Internal transfers reduce this activity by \$888. Fixed costs total \$2,638, of which \$2,183 are budgeted and \$455 are absorbed.

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### Public Safety and Justice

A net reduction of \$882 is proposed for this activity. The Safe Indian Communities initiative consists of an increase of \$500 for Tribal Law Enforcement and Special Initiatives. Decreases are proposed for law enforcement program management (-\$797), the Indian Police Academy (-\$47), Tribal Courts (-\$2,461), and Fire Protection (-\$37). The 2009 budget includes a decrease to reduce travel and relocation expenses (-\$325). Internal transfers reduce this activity by \$531. Fixed costs total \$3,404, of which \$2,816 are budgeted and \$588 are absorbed.

### Community and Economic Development

A net reduction of \$12,265 is proposed for this activity. An increase of \$1,000 is proposed for Job Placement and Training. Decreases are proposed for Road Maintenance (-\$13,000) and Economic Development (-\$984). The 2009 budget reduces travel and relocation expenses (-\$30). Internal transfers increase this activity by \$122. Fixed costs total \$758, of which \$627 are budgeted and \$131 are absorbed.

### Executive Direction and Administrative Services

A net increase of \$19,952 is proposed for this activity, which includes increases of \$6,368 for Information Technology to support the internet reconnect, \$1,788 for personnel Services, \$1,000 for Facilities Maintenance, and \$2,100 for rent costs. The 2009 budget reduces travel and relocation expenses (-\$360) and a decrease resulting from savings achieved by converting contracts to performance-based contracts (-\$43). Internal transfers increase this activity by \$1,495. Fixed costs total \$9,190, of which \$7,604 are budgeted and \$1,586 are absorbed.

### Education

A net reduction of \$25,632 is proposed for this activity. The Improving Indian Education initiative consists of increases of \$448 for Haskell and SIPI, \$1,500 for education program management, and \$1,300 for the Native American Student Information System. Decreases are proposed for Johnson-O'Malley Assistance Grants (-\$13,797), post-secondary scholarships (-\$5,906), Tribal Technical Colleges (-\$5,906), Student Transportation (-\$984), Education Program Enhancements (-\$6,891), and Early Childhood Development (-\$2,953). The budget reduces travel and relocation expenses (-\$670). Internal transfers reduce this activity by \$120. Fixed costs total \$10,089, of which \$8,347 are budgeted and \$1,742 are absorbed.

## **APPROPRIATION: Construction**

	2007 Actual	2008 Enacted	2009 Request	Change from 2008
Education .....	204,956	142,935	115,376	-27,559
Public Safety and Justice .....	11,605	14,393	11,433	-2,960
Resources Management .....	45,125	38,309	37,306	-1,003
General Administration .....	10,137	8,117	9,146	+1,029
TOTAL APPROPRIATION .....	271,823	203,754	173,261	-30,493

### *Highlights of Budget Changes*

#### Fixed Costs

Fixed costs total \$722, of which \$570 are budgeted and \$152 are absorbed.

#### Education Construction

A net decrease of \$27,559 is proposed for this activity. The School Construction program includes a reduction of \$24,312 for Replacement School Construction. The 2009 funding level will fully fund the replacement of Dennehotso Replacement School in Arizona. The budget proposes an increase of \$7,265 for Replacement Facilities Construction. The request for Replacement Facilities Construction will fund the replacement of the Chinle Boarding School Kitchen-Dining Facility. The Education Construction account also includes a decrease for Facilities Improvement and Repair (-\$10,539). Employee Housing Repair is reduced by -\$350. The budget reduces travel and relocation expenses (-\$72). Fixed costs total \$569, of which \$449 are budgeted and \$120 are absorbed.

#### Public Safety and Justice Construction

A net decrease of \$2,960 is proposed for this activity, which includes a decrease in funding for Facilities Improvement and Repair (-\$2,953). The budget reduces travel and relocation expenses (-\$13). Fixed costs total \$8, of which \$6 are budgeted and \$2 are absorbed.



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**Resources Management Construction**

A net decrease of \$1,003 is proposed for this activity, which includes decreased funding for Indian Irrigation Rehabilitation (-\$984). The 2009 budget reduces travel and relocation expenses (-\$83). Fixed costs total \$81, of which \$64 are budgeted and \$17 are absorbed.

**General Administration**

A net increase of \$1,029 is proposed for this activity, which includes an increase of \$1,000 for Construction Program Management. The 2009 budget reduces travel and relocation expenses (-\$22). Fixed costs total \$64, of which \$51 are budgeted and \$13 are absorbed.

A detailed list of all Construction projects is provided in Appendix D.

**APPROPRIATION: Indian Land and Water Claim Settlements and Miscellaneous Payments to Indians**

	2007 Actual	2008 Enacted	2009 Request	Change from 2008
Land Settlements				
White Earth Land Settlement (Admin)...	625	625	625	0
Hoopla-Yurok Settlement Fund .....	250	250	250	0
Quinault Settlement.....	316	0	0	0
Water Settlements				
Pyramid Lake Water Rights Settlemt ...	142	142	142	0
Nez Perce/Snake River .....	20,730	15,463	15,210	-253
Miscellaneous Payments				
Cherokee, Choctaw, and Chickasaw Settlement .....	10,339	0	0	0
Rocky Boys O&M Trust Fund .....	7,500	7,500	0	-7,500
Puget Sound Regional Shellfish Settlement.....	2,000	7,000	3,000	-4,000
Pueblo of Isleta Settlement .....	0	2,400	2,400	0
Unallocated amounts.....	98	158	0	-158
<b>TOTAL APPROPRIATION .....</b>	<b>42,000</b>	<b>33,538</b>	<b>21,627</b>	<b>-11,911</b>

**Highlights of Budget Changes****Indian Settlements and Miscellaneous Payments**

A net decrease of \$11,911 is proposed for this account composed of: decreases for the Nez Perce/Snake River Settlement due to the availability of prior year carryover (-\$253), the completion of the Rocky Boys Trust Fund (-\$7,500), completion the Puget Sound Regional Shellfish Settlement (-\$4,000), and a settlement rounding adjustment (-\$158).

**APPROPRIATION: Indian Guaranteed Loan Program Account**

	2007 Actual	2008 Enacted	2009 Request	Change from 2008
<b>TOTAL APPROPRIATION .....</b>	<b>6,258</b>	<b>6,178</b>	<b>8,186</b>	<b>+2,008</b>

**Highlights of Budget Changes****Fixed Costs**

Fixed costs total \$10, of which \$8 are budgeted and \$2 are absorbed.

**Indian Guaranteed Loan Program**

The Indian Guaranteed Loan program enables banks to provide loans to Indian entrepreneurs, thereby further enhancing reservation economies and employment opportunities. A net increase of \$2,008 is proposed, which includes increases of \$1,500 for loan subsidies and \$500 for loan subsidies management. Fixed costs total \$10, of which \$8 are budgeted and \$2 are absorbed.



# DEPARTMENTAL OFFICES

**Overview** — The Department of the Interior protects and manages the Nation’s cultural heritage and natural resources; provides scientific and other information about those resources; and honors trust responsibilities and commitments to American Indians, Alaska Natives, and affiliated island communities. This mission is encompassed in the four themes delineated in the Department’s 2007-2012 strategic plan: resource protection, resource use, recreation, and serving communities.

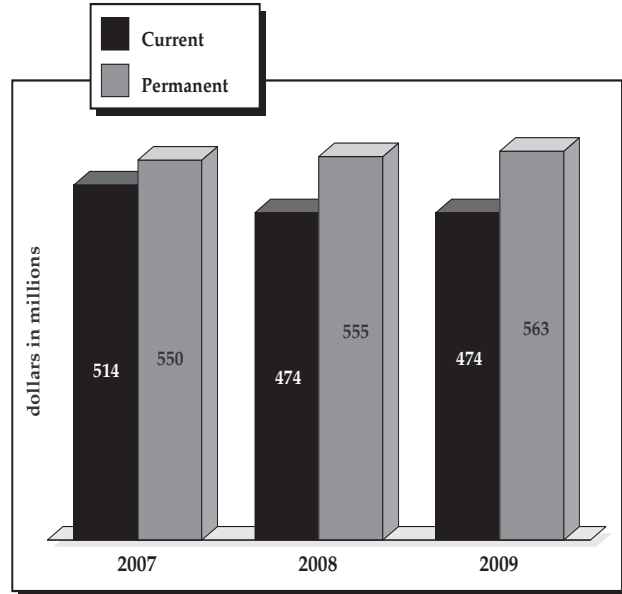
Within this mission, the Department of the Interior is accountable for wide-ranging programs such as fulfilling Indian trust responsibilities; wildlife conservation; historic preservation; endangered species protection; abandoned mine lands restoration; and earth and natural resource science.

**Management Excellence** — The Interior Department continues to make significant progress on the President’s management agenda and its management excellence goals. Through management improvements, Interior is achieving greater efficiency and accountability, employing modern technology, eliminating duplication, and enhancing service to citizens. One key area of improvement is deployment of a new, integrated business management system, the Financial and Business Management System.

Budget and performance integration lies at the heart of ensuring both the strategic allocation and efficient use of revenues. The Department is utilizing Program Assessment Rating Tool reviews, Office of Inspector General, General Accountability Office, and National Association of Public Administration program evaluations, and activity-based cost management to assist in the identification of measures that can strengthen programs and improve the linkage of budget and performance information.

Activity-based cost management is being employed by the Department so that unit costs and performance by dollars spent and actions undertaken can be measured and compared. To further strengthen accountability and financial management, the Financial and Business Management System will replace a variety of outdated,

## Departmental Offices Funding



stand-alone systems that are costly to operate, difficult to secure, and unable to provide timely financial and performance information.

Departmental Offices principally provide leadership, management, and coordination activities. The Office of the Secretary provides executive direction for the Department. It guides and coordinates Interior’s administrative activities such as finance, information resources, procurement and acquisition, human resources, and budgeting. The Office of the Secretary also manages the administrative appeals functions contained in the Office of Hearings and Appeals, the Indian Arts and Crafts Board functions, centralized realty appraisal services, and the Take Pride in America program.

There are several significant programs within Departmental Offices, that are separately funded. The Office of Insular Affairs provides assistance to insular areas and the Office of the Special Trustee for American Indians manages and discharges the Secretary of the Interior’s responsibilities for \$3.3 billion in trust assets for American Indians. Departmental Offices also includes the Office of

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the Solicitor, which provides legal services to the Secretary, and the Office of Inspector General, which reviews Interior activities and conducts audits and investigations.

The Office of the Secretary also manages four Department-wide programs, the Payments in Lieu of Taxes program, which provides payments to local governments in jurisdictions where Federal lands are located; Central Hazardous Materials Fund, which provides a coordinated, consistent approach to remediate Interior sites impacted by hazardous substances; Natural Resource Damage Assessment and Restoration program, which coordinates all of the Department's restoration efforts for affected resources injured as a result of oil spills or hazardous substance releases into the environment on Interior or other lands where endangered species or migratory birds are impacted; and beginning in 2009 the Wildland Fire program. Working collaboratively with the participating bureaus, the Department coordinates wildland fire activities. The Office of the Secretary also manages the Department's Working Capital Fund and the Interior Franchise Fund. These programs are discussed in the Department-wide Programs chapter following this chapter.

### Office of the Secretary

**Mission** — The Office of the Secretary's mission is to provide the executive level leadership, policy, guidance, and coordination needed to manage the diverse, complex, and nationally significant programs that are the Department of the Interior's responsibilities.

**Program Overview** — The Interior Department is comprised of nine bureaus and numerous offices, each with a unique mission. The Department of the Interior's 2009 budget request includes \$10.7 billion in current appropriations and anticipates the collection of \$18.2 billion in receipts. To deliver Interior's broad mission, employees, geographically dispersed across the entire United States, and operating from 2,400 locations, include physical and social scientists, historians, architects, engineers, attorneys, trust officers, rangers, law enforcement officers, teachers, and construction and maintenance workers. In 2009, Interior will issue thousands of leases for oil and gas or geothermal exploration and development; deliver water to 31 million people; maintain and operate parks, wildlife refuges, and recreation areas that will host over 464 million visits; and educate approximately 44,000 Indian children. The Interior Department manages about 165,000 facilities and manages over half a billion acres of surface land.

Although a sizable task, the Office of the Secretary leads this dynamic organization with less than one percent of Interior's total budget. The majority of management

activities associated with the Office of the Secretary are funded from the Salaries and Expenses appropriation. Most of the offices in the Office of the Secretary are located in Washington, D.C. Field offices across the country provide support for environmental protection, Indian probate, hearings and appeals, indirect cost negotiations, appraisal services, and aircraft services.

The National Business Center, also managed by the Office of the Secretary, is funded through direct appropriations, the Working Capital Fund, and the Franchise Fund. The National Business Center provides major business and administrative services to Interior bureaus and offices and other Federal agencies. The major business lines that NBC manages include financial management, payroll and personnel, aircraft services, procurement and electronic commerce, career development and on-line training, information technology, property management, and appraisal services.

**Management Excellence** — The budget includes a reduction of \$130,000 for travel and \$100,000 for savings resulting from converting contracts to performance-based contracts. These reductions enable the direction of resources to higher priority programs and activities.

**Budget Overview** — The Salaries and Expenses budget requests \$105.9 million, including \$8.0 million for consolidated appraisal services in the National Business Center. This is a \$6.3 million increase above the 2008 enacted appropriation.

Program changes in this budget include three items. First, an increase of one FTE and \$200,000 is provided for Suspension and Debarment activities to exclude dishonest, unethical, or irresponsible parties from being awarded Federal contracts or from receiving Federal financial assistance. Second, an increase of \$1.7 million is requested for Central Administrative Services including conversion to FBMS, information technology security, and telecommunications costs among others. Third, an increase of one FTE and \$156,000 is requested for a minerals appraiser position in the National Business Center.

**Fixed Costs** — Fixed costs total \$4.9 million, of which \$4.5 million are budgeted and \$365,000 will be absorbed through cost savings.

### Office of Insular Affairs

**Mission** — The Office of Insular Affairs assists U.S. affiliated islands in developing more efficient and effective governments by providing financial and technical assistance, and helps manage Federal-island relations by promoting appropriate Federal policies.

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**Program Overview** — The OIA carries out the Secretary's responsibilities for U.S. affiliated insular areas. These include the Territories of Guam, American Samoa, the U.S. Virgin Islands, and the Commonwealth of the Northern Mariana Islands, as well as the three freely associated States: the Federated States of Micronesia, the Republic of the Marshall Islands, and the Republic of Palau. The OIA achieves its mission by improving the financial management practices of insular governments, increasing economic development opportunities, and increasing Federal responsiveness to the unique needs of island communities.

**Management Excellence** — The budget includes a travel reduction of \$130,000, which enables the direction of resources to higher priority programs and activities.

**Budget Overview** — The proposed 2009 OIA budget request is \$401.6 million, of which \$79.9 million is in current appropriations. The current appropriation request is \$3.3 million below the 2008 enacted budget, reflecting the reduction of earmark increases.

Permanent funding for insular areas is a reflection of long-term commitments that are guaranteed in law. Permanent appropriations for OIA in 2009 total \$321.7 million. This funding includes \$208.7 million in Compact of Free Association payments to the Republic of the Marshall Islands, the Federated States of Micronesia, and the Republic of Palau. Also included is \$113.0 million in payments to Territories, which reimburses the Virgin Islands for Federal excise taxes collected on rum sales, and Guam for the income taxes collected from Federal employees and military personnel residing in Guam.

The insular areas are strategic for the U.S. from a national defense and security perspective. The Department of Defense is planning to move some 17,000 military personnel and their dependents from Okinawa, Japan, to Guam between 2010 and 2014. This move is expected to generate an influx of approximately 20,000 civilian workers and residents to take advantage of new jobs opening on Guam. An influx of this magnitude will create a significant strain on the government of Guam's ability to provide housing and services to these new residents, particularly when the island's current systems and infrastructure are already inadequate in many areas. As plans and funding allocations for the realignment are settled, Interior will work with the Departments of Agriculture and Defense to promote the development of high priority infrastructure projects related to the military realignment.

**Fixed Costs** — Fixed costs total \$231,000, of which \$227,000 are budgeted and \$4,000 will be absorbed through cost savings. The request funds most pay costs and fully funds

health care costs and costs paid to other agencies and the Department's Working Capital Fund.

### Office of the Solicitor

**Mission** — The Office of the Solicitor's mission is to provide high quality legal and counseling services to the Secretary and Interior's offices and bureaus, administer the Ethics program, help resolve legal issues among bureaus and offices as they fulfill their duties, and manage Interior Freedom of Information Act appeals.

**Program Overview** — The Solicitor's Office attorneys provide legal advice and counsel to all areas of the Department in order to ensure that Interior's programs and initiatives are carried out in a manner consistent with applicable law and regulations. They prepare formal legal opinions; review draft legislation, regulations, contracts, and other documents; and provide informal legal advice in a wide variety of circumstances. In addition, the attorneys represent Interior in administrative litigation, and assist the Department of Justice with judicial litigation.

Along with the legal and counseling responsibilities of the Interior Department, the Solicitor's Office also administers the Ethics program and the FOIA appeals program. The Ethics staff is responsible for overseeing the Interior's statutorily mandated ethics program by implementing the laws, executive orders, regulations, and Departmental policies concerning conflicts of interest and employee responsibilities and conduct. The FOIA appeals staff manages the extensive FOIA appeals processing function by reviewing appeals to determine the issues and developing the Department's response or decision.

**Management Excellence** — The budget includes a reduction of \$130,000 for travel. This reduction enables the direction of resources to higher priority programs and activities.

**Budget Overview** — The Solicitor's 2009 request is \$62.1 million, which is \$3.7 million above the 2008 enacted.

**Program Changes** — The Office of the Solicitor's 2009 budget request includes an increase of \$1.4 million for information technology improvements, including knowledge management, case matter tracking, and operations and maintenance of networks.

**Fixed Costs** — Fixed costs total \$2.5 million, of which \$2.4 million are budgeted and \$44,000 will be absorbed through cost saving methods. The request funds most pay costs and fully funds health care costs and costs paid to other agencies and Interior's Working Capital Fund.



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## Office of Inspector General

**Mission**—The mission of the Office of Inspector General is to promote excellence, accountability, and integrity in the programs, operations, and management of the Department of the Interior.

**Program Overview**—The OIG assists the Secretary and the Congress by targeting resources toward oversight of the Department's most serious management and program challenges, and toward high risk areas vulnerable to fraud, waste, and mismanagement. The OIG is responsible for independently and objectively identifying risks and vulnerabilities that directly impact or could impact Interior's ability to accomplish its mission. The OIG is required to keep the Secretary and the Congress fully and currently informed about problems and deficiencies relating to the administration of Departmental programs and operations. Effective implementation of this mandate addresses the public's demand for greater accountability and integrity in the administration of government programs and operations and the demand for programs that work better, cost less, and achieve the results about which Americans care most. The OIG headquarters is located in Washington, D.C., with field offices and staff in locations across the continental United States, the U.S. Virgin Islands, and Hawaii.

**Management Excellence**—The budget includes a reduction of \$130,000 for travel. This reduction enables the direction of resources to higher priority programs and activities.

**Budget Overview**—The 2009 budget request for the OIG is \$44.8 million, which is \$946,000 above the 2008 enacted level.

**Fixed Costs**—Fixed costs total \$1.1 million, of which \$1.1 million are budgeted and \$41,000 will be absorbed through cost saving methods. The request funds most pay costs and fully funds health care costs and costs paid to other agencies and Interior's Working Capital Fund.

### Office of the Special Trustee for American Indians

**Mission**—The Office of the Special Trustee for American Indians provides fiduciary guidance, management, and leadership for both tribal trust accounts and Individual Indian Money accounts. The OST oversees and coordinates the Department's efforts to establish consistent policies, procedures, systems, and practices throughout Interior for the Indian fiduciary trust. The OST has operational responsibility for financial trust fund management, including investment, receipt, and disbursement of Indian trust funds, and for real estate appraisals on Indian trust

lands. The OST's Office of Historical Trust Accounting has responsibility to plan, organize, direct, and execute the historical accounting of Tribal Trust accounts and Individual Indian Money accounts. The Bureau of Land Management, the Minerals Management Service, the Bureau of Indian Affairs, and the Secretary's Office of Hearings and Appeals carry out additional trust functions of the Department with oversight by OST.

**Program Overview**—The OST manages over \$3.3 billion of funds held in over 1,800 trust accounts for more than 250 Indian Tribes, and over 370,000 open Individual Indian Money accounts. The balances that have accumulated in the trust funds have resulted generally from judgment awards, settlement of claims, land-use agreements, royalties on natural resource use, other proceeds derived directly from trust resources, and financial investment income.

The Interior Department has developed a comprehensive and systematic plan to reform the management of its trust responsibilities, the Fiduciary Trust Model. The status of the implementation of the FTM has been described in the reports provided to the U.S. District Court in *Cobell v. Kempthorne*. The FTM includes a guide to improve delivery of fiduciary trust services, effectiveness, and accountability of trust operations; and the re-engineering of Interior's fiduciary trust business processes and systems to ensure that the Department meets its fiduciary trust goals and objectives.

The primary concept of the FTM, working in partnership with the beneficiaries, is to improve the business processes for the delivery of services to tribal and individual Indian beneficiaries by standardizing, streamlining, and automating these processes and services. Progress to date on the FTM includes:

- Developed a nationwide toll-free information call center to answer beneficiary questions.
- Distributed more than \$79 million to individual Indian trust account holders, previously on the "whereabouts unknown" list, through collaborative efforts between OST, BIA, and the tribal governments.
- Restored the equivalent of more than 350,000 acres of land to Tribes through the Indian Land Consolidation Office purchase program to reduce fractionated ownership of land.
- Collected, safeguarded, and protected more than 400-million pages of Indian trust documents for future use at the state-of-the-art American Indian Records Repository, in Lenexa, Kansas.

- Provided fiduciary trust training to over 3,000 Interior and tribal employees working in trust matters and provided records management training to more than 500 BIA and OST records contacts and 381 tribal employees.
- Installed, updated, and upgraded technology for trust management at BIA and OST offices across the country, including new accounting, title, leasing, and funds receivable systems, and a centralized commercial “lockbox” process for the collection of trust payments.
- Made available tribal and individual trust beneficiary services from Regional Trust Administrators and Fiduciary Trust Officers, experienced in fiduciary trust matters.
- Improved management of land survey issues in Indian Country by establishing new Bureau of Land Management Indian lands surveyors, hired specifically to support Indian Country needs, located at the 12 BIA Regional Offices.
- Converted trust accounts in agency locations to new technology and trust systems, ensuring account holders receive improved, comprehensive statements listing assets they own and encumbrances associated with their land.
- Opened the new National Indian Programs Training Center in Albuquerque, New Mexico, in spring 2006, through a partnership with BIA and OST. The NIPTC provides training in areas such as trust programs, social services, law enforcement, and education.
- Implemented the use of direct deposit enabling Individual Indian Monies account holders who receive disbursements from their trust accounts to use their funds more quickly.
- Recently introduced a Debit Card Pilot program to provide another funds disbursement option.
- Deployed 52 Fiduciary Trust Officers across Indian Country allowing individual Indian and tribal beneficiaries direct access to trust information from a dedicated source for the first time.

On May 31, 2007, the Department released the 2007 Historical Accounting Plan for Individual Indian Money accounts. The 2007 plan reflects what has been learned in four years of historical accounting. The Department’s accounting plan includes the provision of historical accountings for about 364,500 IIM accounts open on or after

October 25, 1994, that had balances. Implementation of the plan is estimated to cost \$271 million. In part, the plan calls for the reconciliation of select receipt and disbursement transactions to develop assurances of the accuracy of the historical statements of account to be delivered to the account holders. Such statements include transaction by transaction listings with such pertinent information as transaction dates, transaction amount, and beginning and ending balances.

**Management Excellence** — The budget includes a reduction of \$530,000 for travel. This reduction enables the direction of resources to higher priority programs and activities.

**Budget Overview** — The 2009 OST budget requests \$181.6 million in current appropriations, which is \$7.7 million below the 2008 enacted budget.

The 2009 OST budget request includes increases of \$1.7 million to address the probate backlog and \$815,000 for trust beneficiary services. The 2009 OST budget request also includes a reduction of \$3.3 million as a result of the completion of certain trust reform efforts reflecting efficiencies and improvements in services to beneficiaries, completion of project task efforts, and additional management efficiencies.

**Historical Accounting** — Within the OST request is \$56.4 million for the Office of Historical Trust Accounting, an increase of \$941,000 over 2008. This amount will provide approximately \$40.0 million for IIM accounting, and \$16.4 million for tribal accounting. This amount may be revised depending on the outcome of any further court rulings in *Cobell v. Kempthorne* or congressional action.

Within the \$40.0 million proposed for individual accounts, Interior will use \$35.5 million to reconcile 1,000 land-based IIM transactions; continue imaging and coding 500 boxes of jacket folders and digitize 120,000 paper ledgers, resulting in the imaging and coding of approximately four million pages of trust documents; perform data completeness validation for a total of eight BIA regions; and continue mailing 120,000 historical statements of accounting. An additional \$4.5 million will be used to resolve the proper ownership of residual balances in special deposit accounts and distribute \$2.5 million in account balances to Tribes, individual Indians, and non-trust entities.

The \$16.4 million for tribal cases will support analysis of tribal claims through the U.S. Department of Justice. There are currently 102 cases pending, including a class action case seeking certification of a class of over 250 Tribes. The OHTA intends to continue its strategy for

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2009 of satisfying the critical information needs of the litigating Tribes through OHTA's document production and organization, digitization, and analysis of tribal accounts. The OHTA will also support active litigation through the U.S. Department of Justice. Progress on tribal historical accountings and analysis of tribal claims are essential to continuing the approach.

**Indian Land Consolidation** — In 2009 the Department is not requesting funding for the Indian Land Consolidation program. The budget is reduced by \$9.8 million. The program was no longer cost effective to operate, and only had a minimal benefit to Indian County at the

2008 funding level. The Department remains committed to focusing on the critical issue of fractionation, and is currently exploring other options for Indian land consolidation. A workgroup has been created to explore viable options and develop a strategy that will be beneficial to both individual Indian land owners and Tribes.

**Fixed Costs** — Fixed costs total \$2.1 million of which \$1.7 million are budgeted and \$363,000 are absorbed. The request funds most pay and health care costs and fully funds costs paid to other agencies and the Department's Working Capital Fund.

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## SUMMARY OF BUREAU APPROPRIATIONS

(all dollar amounts in thousands)

### *Comparison of 2009 Request with 2008 Enacted:*

	2008 Enacted		2009 Request		Change from 2008	
	FTE	Amount	FTE	Amount	FTE	Amount
<b>Appropriations</b>						
Office of the Secretary.....	386	99,573	385	105,895	-1	+6,322
Federal Lands Subsistence Management <i>(cancellation)</i> .....	0	0	0	-108	0	-108
Assistance to Territories .....	36	77,819	39	75,054	+3	-2,765
Compact of Free Association.....	0	5,310	0	4,818	0	-492
Office of the Solicitor .....	354	58,326	354	62,050	0	+3,724
Office of Inspector General.....	273	43,877	273	44,823	0	+946
Office of Special Trustee for American Indians .....	634	179,487	669	181,648	+35	+2,161
Indian Land Consolidation.....	0	9,844	0	0	0	-9,844
Subtotal, Appropriations.....	1,683	474,236	1,720	474,180	+37	-56
<b>Permanents and Other</b>						
Take Pride in America .....	0	75	0	75	0	0
Indian Arts and Crafts Board .....	0	50	0	50	0	0
Payments to U.S. Territories, Fiscal Assistance.....	0	123,000	0	113,000	0	-10,000
Compact of Free Association.....	0	205,060	0	208,718	0	+3,658
Tribal Special Funds.....	0	180,678	0	189,423	0	+8,745
Tribal Trust Fund.....	0	46,695	0	52,100	0	+5,405
Allocation Account - Office of the Secretary .....	107	0	73	0	-34	0
Reimbursements - Office of the Secretary .....	236	0	236	0	0	0
Reimbursements - Office of the Solicitor .....	48	0	48	0	0	0
Subtotal, Permanents and Others.....	391	555,558	357	563,366	-34	+7,808
<b>TOTAL, DEPARTMENTAL OFFICES.....</b>	<b>2,074</b>	<b>1,029,794</b>	<b>2,077</b>	<b>1,037,546</b>	<b>+3</b>	<b>+7,752</b>
National Indian Gaming Commission.....	123	15,000	129	17,000	+6	+2,000



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## HIGHLIGHTS OF BUDGET CHANGES

### By Appropriation Activity/Subactivity

#### APPROPRIATION: Office of the Secretary - Salaries and Expenses

	2007 Actual	2008 Enacted	2009 Request	Change from 2008
Executive Direction.....	13,983	14,396	14,697	+301
Policy, Management, and Budget.....	29,802	31,001	31,752	+751
Hearings and Appeals.....	7,407	7,493	7,658	+166
Consolidated Appraisal Services.....	7,397	7,670	8,012	+342
Indian Arts and Crafts Board.....	1,150	1,171	1,177	+6
Central Administrative Services.....	33,703	37,206	41,976	+4,770
USBM Workers Compensation.....	627	637	623	-14
Financial and Business Mgmt. System.....	22,236	0	0	0
TOTAL APPROPRIATION.....	116,305	99,573	105,895	+6,322

#### *Highlights of Budget Changes*

##### Fixed Costs

Fixed costs total \$4,845, of which \$4,480 are budgeted and \$365 are absorbed.

##### Executive Direction

A net increase of \$301 is proposed in this activity. The 2009 budget includes a decrease to reduce travel and relocation expenses (-\$24) and a decrease resulting from savings achieved by converting contracts to performance-based contract (-\$18). Fixed costs total \$430, of which \$343 are budgeted and \$87 are absorbed.

##### Policy, Management, and Budget

A net increase of \$751 is proposed in this activity. The request includes a program increase of one FTE and \$200 for Suspension and Debarment activities. The 2009 budget includes a decrease to reduce travel and relocation expenses (-\$85) and a decrease resulting from savings achieved by converting contracts to performance-based contract (-\$65). Fixed costs total \$879, of which \$701 are budgeted and \$178 are absorbed.

##### Hearings and Appeals

A net increase of \$166 is proposed in this activity. The 2009 budget includes a decrease to reduce travel and relocation expenses (-\$9) and a decrease resulting from savings achieved by converting contracts to performance-based contract (-\$7). Fixed costs total \$228, of which \$182 are budgeted and \$46 are absorbed.

##### Consolidated Appraisal Services

A net increase of \$342 is proposed in this activity. The request includes a program increase of \$156 for an additional minerals appraiser. The 2009 budget includes a decrease to reduce travel and relocation expenses (-\$4) and a decrease resulting from savings achieved by converting contracts to performance-based contract (-\$3). Fixed costs total \$241, of which \$192 are budgeted and \$49 are absorbed.

##### Indian Arts and Crafts Board

A net increase of \$6 is proposed in this activity. The 2009 budget includes a decrease to reduce travel and relocation expenses (-\$8) and a decrease resulting from savings achieved by converting contracts to performance-based contract (-\$7). Fixed costs total \$26, of which \$21 are budgeted and \$5 are absorbed.

##### Central Administrative Services

A net increase of \$4,770 is proposed in this activity. The request includes a program increase of \$1,716 for increased contracted services. Fixed costs total \$3,054, which are fully funded.

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**APPROPRIATION: Federal Lands Subsistence Management**

	2007 Actual	2008 Enacted	2009 Request	Change from 2008
TOTAL APPROPRIATION .....	0	0	-108	-108

***Highlights of Budget Changes***

## Federal Lands Subsistence Management

The budget includes a cancellation of \$108 in prior year balances.

**APPROPRIATION: Assistance to Territories**

	2007 Actual	2008 Enacted	2009 Request	Change from 2008
American Samoa				
Operations Grants.....	22,880	22,523	22,752	+229
Northern Marianas				
Covenant Grants (Mandatory).....	27,720	27,720	27,720	0
Territorial Assistance				
Office of Insular Affairs.....	7,305	8,344	8,433	+89
Technical Assistance .....	10,381	10,952	8,098	-2,854
Maintenance Assistance Fund.....	2,277	2,241	2,241	0
Brown Tree Snake.....	2,673	2,631	2,631	0
Insular Management Controls .....	1,476	1,453	1,453	0
Coral Reef Initiative .....	495	979	750	-229
Water and Wastewater Projects.....	990	976	976	0
Subtotal, Territorial Assistance.....	25,597	27,576	24,582	-2,994
TOTAL APPROPRIATION .....	76,197	77,819	75,054	-2,765

***Highlights of Budget Changes***

## Fixed Costs

Fixed Costs total \$231, of which \$227 are budgeted and \$4 are absorbed.

## Assistance to Territories

## American Samoa

The budget proposes an increase of \$229 for the operations grants to the American Samoan government as part of the Department's ongoing commitment to provide stable operations funding.

## Office of Insular Affairs

The budget proposes a net increase of \$89 in this activity composed of reductions for the Financial and Business Management System (-\$8) and travel and relocation expenses (-\$130). Fixed Costs total \$231, of which \$227 are budgeted and \$4 are absorbed.

## Technical Assistance

The budget proposes a decrease of \$2,854 in earmarks for technical assistance that includes eliminating \$295 for judicial training in the Ninth Circuit Court of Appeals, \$984 for the Marshall Islands Health Care program, \$837 for the prior service trust fund, and \$738 for the CNMI population and workforce survey.

## Coral Reef Initiative

The budget proposes a decrease of \$229 in discretionary grants for coral reef management and protection in the insular areas.

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**APPROPRIATION: Compact of Free Association**

	2007 Actual	2008 Enacted	2009 Request	Change from 2008
Compact of Free Association.....	2,820	2,818	2,818	0
Mandatory Payments .....	2,000	2,000	2,000	0
Enewetak Support.....	493	492	0	-492
TOTAL APPROPRIATION .....	5,313	5,310	4,818	-492

***Highlights of Budget Changes*****Enewetak**

The budget proposal eliminates Enewetak support of \$492 since it is now included in the permanent funding for the Compact of Free Association.

**APPROPRIATION: Office of the Solicitor**

	2007 Actual	2008 Enacted	2009 Request	Change from 2008
Legal Services .....	42,152	44,351	45,938	+1,587
General Administration .....	11,809	12,864	14,966	+2,102
Ethics.....	1,057	1,111	1,146	+35
TOTAL APPROPRIATION .....	55,018	58,326	62,050	+3,724

***Highlights of Budget Changes*****Fixed Costs**

Fixed costs total \$2,474, of which \$2,430 are budgeted and \$44 are absorbed.

**General Administration**

The 2009 budget proposes a net increase of \$2,102 in this activity, which includes an increase of \$1,424 for information technology improvements. The budget includes a decrease to reduce travel and relocation expenses (-\$130). Fixed costs total \$322, of which \$808 are budgeted and \$14 are absorbed.

**APPROPRIATION: Office of Inspector General**

	2007 Actual	2008 Enacted	2009 Request	Change from 2008
Audits .....	16,800	19,292	19,612	+320
Investigations.....	14,278	15,880	16,143	+263
Admin. Services and Info. Mgmt.....	7,745	8,705	9,068	+363
TOTAL APPROPRIATION .....	38,823	43,877	44,823	+946

***Highlights of Budget Changes*****Fixed Costs**

Fixed costs total \$1,117, of which \$1,076 are budgeted and \$41 are absorbed.

**Audits**

The 2009 budget proposes a net increase of \$320 in this activity, which includes a decrease to reduce travel and relocation expenses (-\$59). Fixed costs total \$394, of which \$379 are budgeted and \$15 are absorbed.

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Investigations

The 2009 budget proposes a net increase of \$263 in this activity, which includes a decrease to reduce travel and relocation expenses (-\$59). Fixed costs total \$334, of which \$322 are budgeted and \$12 are absorbed.

Administrative Services and Information Management

The 2009 budget proposes a net increase of \$363 in this activity, which includes a decrease to reduce travel and relocation expenses (-\$12). Fixed costs total \$389, of which \$375 are budgeted and \$14 are absorbed.

**APPROPRIATION: Office of the Special Trustee for American Indians**

	2007 Actual	2008 Enacted	2009 Request	Change from 2008
Federal Trust Programs				
Executive Direction.....	2,132	2,156	2,163	+7
Program Ops, Support, and Improvmts..	187,119	177,331	179,485	+2,154
TOTAL APPROPRIATION .....	189,251	179,487	181,648	+2,161

*Highlights of Budget Changes*

Federal Trust Programs

Fixed costs total \$2,052 of which \$1,689 are budgeted and \$363 are absorbed.

Program Operations and Support

A net increase of \$2,154 is proposed, which includes program increases for probate backlog clean up (+\$1,659), historical accounting activities (+\$880), trust beneficiary services (+\$815), and other trust reform projects (+\$936). Program decreases include completion of certain trust reform efforts (-\$3,288). The 2009 budget includes a decrease to reduce travel and relocation expenses (-\$530). Fixed costs total \$2,045 of which \$1,682 are budgeted and \$356 are absorbed.

**APPROPRIATION: Indian Land Consolidation Program**

	2007 Actual	2008 Enacted	2009 Request	Change from 2008
TOTAL APPROPRIATION .....	34,006	9,844	0	-9,844

*Highlights of Budget Changes*

Indian Land Consolidation Program

The Indian Land Consolidation program is proposed for elimination in 2009.







# DEPARTMENT-WIDE PROGRAMS

**Overview** — Department-wide programs support bureaus and offices through the execution of activities that are broad in scope and impact. These programs complement the many diverse activities of the Department of the Interior and help to achieve key strategic goals.

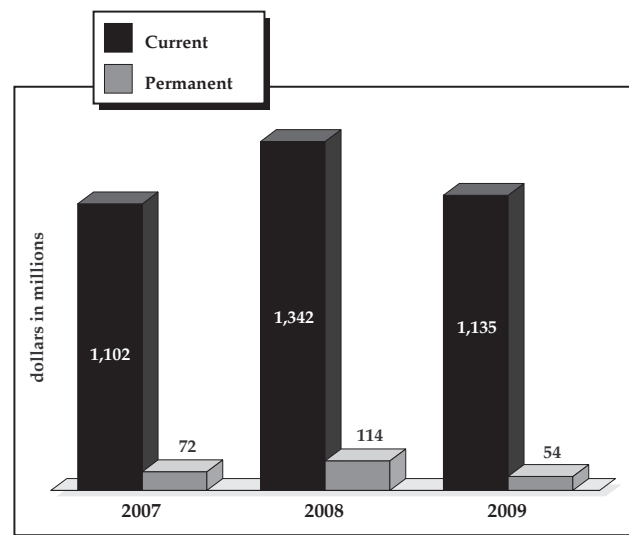
The Department's Wildland Fire account funds fire prevention, suppression, and rehabilitation activities performed by the land management agencies and the Bureau of Indian Affairs. The Payment in Lieu of Taxes program supports the activities and functions of the Department's land management bureaus by funding payments to local governments in jurisdictions where Federal lands are located. These payments assist these local jurisdictions to offset costs that they incur in association with maintaining infrastructure that supports Federal lands within their boundaries. Through the Central Hazardous Materials Fund, Interior remediates hazardous substances on Interior lands, working collaboratively with bureaus and offices to approach these activities in a consistent and coordinated fashion. The Natural Resource Damage Assessment and Restoration program coordinates the Department's restoration efforts for resources that are injured as a result of oil spills or hazardous substance releases where endangered species or migratory birds are impacted.

The Department's Working Capital Fund is a revolving fund that finances centralized administrative and business services in lieu of operating duplicative systems and processes in each bureau and office. The Working Capital Fund also provides the mechanism for services that are provided to other Federal agencies in business areas such as payroll. The Department's Franchise Fund finances acquisition services that are provided to Interior customers and other Federal agencies. Beginning in 2009, the Department will expand the use of the Franchise Fund to include centralized business services operated by the National Business Center.

## Wildland Fire Management

**Mission** — The goal of the Wildland Fire Management program is to achieve both a cost-efficient and technically

## Department-wide Programs Funding



effective fire management program that meets resource and safety objectives, while minimizing both cost of suppression and damage to resources.

**Program Overview** — The Wildland Fire Management appropriation provides the Interior Department's funding for wildland fire preparedness, suppression, and rehabilitation activities in support of the National Fire Plan. The program supports two of the mission goals of the Department's Strategic Plan, serving communities and resource protection. Wildland Fire Management activities are performed by four Interior bureaus, BLM, FWS, NPS, and BIA. The Office of Wildland Fire Coordination coordinates the Department's National Fire Plan efforts among the Interior bureaus and with other agencies. Multi-bureau operational programs are managed by the National Interagency Fire Center in Boise, Idaho. Interior's major partner in the National Fire Plan is the Forest Service at the U.S. Department of Agriculture. The Wildland Fire Leadership Council, consisting of high-level Federal, State, and local officials, provides policy guidance for the National Fire Plan participating agencies. To improve the management, oversight, and accountability

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of the Wildland Fire Management budget, in 2009 the Department will move the Wildland Fire Management account from BLM to the Office of the Secretary.

**Management Excellence** — The Wildland Fire Management program continues to focus efforts on improving the budget allocation process to more cost-effectively achieve program goals. Funds for four fire programs, Hazardous Fuels Reduction, Rehabilitation, Facilities, and Joint Fire Science, are distributed annually on a nationally competitive, priority basis. The Preparedness baseline was established in 2001 using the most-efficient level planning process. In 2007, Interior began to use a decision support model to identify, prioritize, and allocate funds for hazardous fuels reduction projects – this process will continue through 2008 and 2009. In 2008, Fire Program Analysis will begin to provide managers with a common interagency process for fire management planning and budgeting with a cost-effective trade-off analysis incorporating land and resource management objectives. Under FPA, the allocation process will be refined to better reflect fire management objectives and performance efficiencies.

In 2009, the Wildland Fire Management program will also continue to emphasize cost containment. The Wildland Fire Management program has worked to better understand the factors leading to the high costs of suppression, conducting large fire management and cost reviews at most large incidents. The reviews have led to significant improvements in the management of fire incidents such as assigning advisors and contracting officer representatives to oversee all large fires and helping line officers understand the cost implications of fire fighting options. Over the next year, Interior will continue to examine methods for holding costs down while maintaining program performance.

The budget includes a reduction of \$798,000 for savings resulting from converting contracts to performance-based contracts. This reduction will enable the direction of resources to higher priority programs and activities.

**Budget Overview** — The 2009 budget proposes \$850.1 million to support the fire preparedness, suppression, fuels reduction, and burned area rehabilitation needs of the Department of the Interior. This represents an increase of \$42.1 million over the 2008 enacted level, not including supplemental appropriations provided in 2008.

The 2009 budget request includes \$335.2 million to fund suppression operations at the ten-year average, an increase of \$45.4 million over the 2008 enacted level. Interior will continue to work towards containing suppression costs, using Appropriate Management Response strategies, and implementing Wildland Fire Use for re-

source benefits in appropriate areas. The Department is conducting an evaluation of the emergency stabilization and burned area rehabilitation programs and prioritization processes in 2008, and will diligently analyze, prioritize, and manage the emergency stabilization and rehabilitation expenditures in 2009 to ensure the projects are necessary and prudent.

Interior continues to support the Healthy Forests Initiative in 2009. The budget proposes \$202.8 million for the Hazardous Fuels Reduction program, an increase of \$3.2 million over the 2008 enacted level. The total fuels increase includes a program increase of \$739,000 to help maintain program capability and on-the-ground performance.

The budget funds Preparedness at \$277.7 million. This represents a program reduction of \$4.5 million below the 2008 enacted level, offset by a \$5.8 million increase for fixed costs. The request includes a reduction of a 2008 earmark of \$492,000 in pass-through funding to the Idaho Universities consortium for the rangelands fire and erosion project. A savings of \$798,000 will be achieved by accelerating the use of performance-based contracting. The wildland fire management program will manage the remaining reduction by continuing the re-alignment of the Department's fire organization base resources that began in 2008. The reduction includes modest changes to enhance national efficiency, including such measures as more strategically placing firefighter resources, continuing the national re-structuring of the aviation program, and continuing a gradual reduction of support personnel.

The 2009 Interior budget proposes \$4.0 million for the Joint Fire Science program, which is \$1.9 million below the 2008 enacted level and is at the approximate level that existed prior to the National Fire Plan. The Joint Fire Science program was also funded at a level of \$4.0 million in 2007. Compared to the 2008 program, the Department will reduce funding for research projects and increase the program's emphasis on processing research deliverables, such as journal papers and symposia proceedings from projects funded in previous years.

The 2009 Interior budget proposes a \$5.9 million reduction from the 2008 enacted level to terminate the Rural Fire Assistance program. Funding for the RFA program was zeroed out in 2007, and the program focus shifted to managing remaining fund balances and overseeing the closeout of the program.

The Department again proposes to abolish the RFA program as a separate source of funding for assistance to local and rural fire departments. Interior will continue to use \$1.2 million in Preparedness funding to provide training and personal equipment to local firefighters to

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help build a ready-reserve of local firefighters that can support initial and extended attack on large fires.

**Fixed Costs**—Fixed costs for Wildland Fire Management total \$10.5 million, of which \$8.3 million are budgeted and \$2.2 million will be absorbed through cost saving methods. The request funds most pay and health care costs and fully funds costs paid to other agencies and the Department's Working Capital Fund.

### Payments in Lieu of Taxes

**Mission**—The Payments in Lieu of Taxes program makes payments to counties to help offset the costs of services and infrastructure incurred by local jurisdictions where certain Federal lands are located.

**Program Overview** — The PILT payments are made to local governments in counties, townships, and other jurisdictions where certain Federal lands are located within their boundaries. The program is based on the concept that local governments incur costs associated with maintaining infrastructure on Federal lands within their boundaries but are unable to collect taxes on these lands. These payments are made for lands administered by Interior agencies including the Bureau of Land Management, Fish and Wildlife Service, and National Park Service, as well as for lands administered by other agencies such as the U.S. Department of Agriculture's Forest Service and the U.S. Army Corps of Engineers.

Unlike other Federal payments that require local governments to use the funds for only specified activities, PILT payments may be used for any governmental purpose. Since the inception of the PILT program in 1976, over \$4.0 billion in payments have been made. Local governments receive other benefits from Federal lands within their borders, including direct payments from economic uses of the public lands. In 2007, counties reported a total of \$292.9 million in direct revenue payments.

**Budget Overview** — The 2009 budget proposes \$195.0 million for PILT, including \$194.6 million for payments and \$400,000 for program administration. This is an increase of \$5.0 million above the 2008 President's budget reflecting cost-of-living increases. There are no fixed costs requested for this program.

### Central Hazardous Materials Fund

**Mission** — The mission of the Central Hazardous Materials Fund is to protect the public health and ensure the safety of the users of the Department's lands and facilities; conduct hazardous materials cleanup activities and the subsequent maintenance and monitoring of the remedial actions in a manner consistent with the

National Contingency Plan and with bureau land use and management plan objectives; and pursue aggressive cost recovery and cost-sharing actions with the parties responsible for contaminating Federal lands.

**Program Overview**—The CHF enhances the protection of Interior's interests, lands, resources, and facilities through its multi-bureau clean-up efforts, as well as by working closely with others e.g., the Environmental Protection Agency, States, and tribal governments that manage the response to, remediation, and reuse of contaminated sites located on Interior managed lands. The program also integrates the Department's interests in both remediation and environmental restoration of contaminated sites by incorporating the Interior's natural resource management concerns into Superfund remediation actions. The CHF coordinates its remedial activities with the Natural Resource Damage Assessment and Restoration program.

**Budget Overview** — The 2009 budget proposes \$10.1 million for the Central Hazardous Materials Fund, which is \$349,000 above the 2008 enacted appropriation. The increase supports several important cleanup actions needed to protect human health and the environment.

The budget also includes funding for the continued development of the Department's environmental management information system, which will facilitate the tracking and monitoring of hazardous materials sites and compliance with cleanup requirements. This system is an important component of the Interior Department's cleanup program to improve efficiencies with limited resources and monitor performance.

**Fixed Costs**—Fixed costs for this program total \$22,000, of which \$21,000 are funded and \$1,000 is absorbed.

### Natural Resource Damage Assessment and Restoration

**Mission**—The mission of the Natural Resource Damage Assessment and Restoration program is to restore natural resources injured as a result of oil spills or hazardous substance releases into the environment. In partnership with other affected State, tribal, and Federal co-trustee agencies, damage assessments provide the basis for determining the restoration needs that address the public's loss and use of these resources.

**Program Overview** — The Natural Resource Damage Assessment and Restoration program assesses the damages and injuries to natural resources entrusted to the Department of the Interior that are caused by oil spills or hazardous releases.



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Appropriations and recoveries for damage assessments are used to fund activities that identify and quantify injury and provide the basis for compensation from responsible parties, usually through negotiated settlements. Restoration activities are then carried out or funded by the responsible parties as compensation for the injury to natural resources, and may include the replacement and protection of affected resources, acquisition of equivalent resources and services, and long-term environmental monitoring. These actions are taken on behalf of the public and in partnership with other natural resource trustees, including States, Tribes, and other Federal agencies. Responsible parties are also given an opportunity to participate in the assessment and restoration process by way of cooperative agreements.

Every damage assessment and restoration case managed by the program is conducted in collaboration with co-trustees, and all restoration plans must undergo public review and be approved by affected State and tribal governments. The Restoration program serves as a model of cooperative conservation in conducting its assessment and restoration activities through partnerships with tribal, State, and other Federal co-trustees, as well as with non-governmental conservation organizations and industry. These partners concur with Interior's emphasis on pursuing restoration as the ultimate goal of the program. The Restoration program is an integrated Departmental program, drawing upon the interdisciplinary strengths of the various bureaus and offices. A centralized program management function minimizes redundant administrative and managerial functions in the bureaus.

In 2005, the Secretary chartered a NRDAR Advisory Committee to provide advice and recommendations on issues related to the Department's authorities, responsibilities, and implementation of the natural resource damage statutes and regulations. The Advisory Committee continued to meet in 2006 and 2007, and will present recommendations in key policy areas in the spring of 2008. The Department will review and evaluate the recommendations and begin implementation, if appropriate. These could include revision and development of guidance or regulations.

**Budget Overview** — The 2009 request for the Restoration program is \$6.3 million, which is \$136,000 above the 2008 enacted appropriation. The \$6.3 million request includes \$4.0 million for damage assessment projects, \$1.8 million for program management, and \$604,000 for restoration support. Additionally, \$54.0 million represents the anticipated amount of settlement receipts to be recovered in settled damage assessment cases in 2009. These receipts

are used exclusively by trustees for restoration of damaged lands and resources, or for reimbursement of past assessment costs.

**Fixed Costs** — Fixed costs for this appropriation total \$118,000, of which \$114,000 are budgeted and \$4,000 are absorbed through cost saving measures.

### Working Capital Fund

**Mission** — The Department's Working Capital Fund provides centralized services and systems to Interior bureaus and offices and to other customers.

**Program Overview** — The WCF funds centralized administrative and business services that support Interior and bureau operations. In lieu of maintaining duplicative systems and staffs in each bureau and office, the Department uses the WCF, a revolving fund, to finance centralized functions that provide payroll, finance and accounting, information technology, and other support services. The WCF bills bureaus and offices for the costs of these services based on an annual budget that is formulated with the input of the Working Capital Fund Consortium, an oversight entity that is comprised of representatives of each Interior bureau and office.

Funds are collected from bureaus and offices via centralized and direct billing. Centralized billing is used whenever the product or service being provided is not severable or it is inefficient to bill for the exact amount of products or services being procured. Customers are billed each year using a pre-established basis that is adjusted annually to reflect cost changes, reported in the budget to the Congress, and budgeted in each bureau through fixed cost and program changes. Direct billing is used whenever the product or service provided is severable and is sold through either a time and materials or fixed price reimbursable support agreement or similar contractual arrangement.

**Budget Overview** — The 2009 budget proposes \$73.4 million for the Department's Working Capital Fund for continued development and deployment of the Financial and Business Management System. The 2009 budget request includes a \$33.3 million program increase. The System has been deployed to the Minerals Management Service and Office of Surface Mining. In 2008, preparations are being made to deploy the System to BLM and to plan for the deployment to the next bureaus

**Fixed Costs** — There are no fixed costs requested for the Working Capital Fund.

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## SUMMARY OF BUREAU APPROPRIATIONS

(all dollar amounts in thousands)

*Comparison of 2009 Request with 2008 Enacted:*

	2008 Enacted		2009 Request		Change from 2008	
	FTE	Amount	FTE	Amount	FTE	Amount
<b>Appropriations</b>						
Wildland Fire Management ( <i>FTE DWP only</i> ).....	12	808,072	12	850,143	0	+42,071
Payments in Lieu of Taxes .....	1	228,901	1	195,000	0	-33,901
Central Hazardous Materials Fund.....	3	9,799	3	10,148	0	+349
Natural Resource Damage Assessment .....	7	6,202	7	6,338	0	+136
Working Capital Fund .....	17	40,092	17	73,435	0	+33,343
Subtotal, Appropriations ( <i>w/o fire supplementals</i> ) ....	40	1,093,066	40	1,135,064	0	+41,998
Fire Supplementals .....	0	249,000	0	0		-249,000
Subtotal, Appropriations ( <i>w/ fire supplementals</i> ).....	40	1,342,066	40	1,135,064	0	-207,002
<b>Permanents and Other</b>						
Natural Resource Damage Assessment .....	0	114,000	0	54,000	0	-60,000
Working Capital Fund .....	1,243	0	1,254	0	+11	0
Interior Franchise Fund.....	117	0	117	0	0	0
Subtotal, Permanents and Other.....	1,360	114,000	1,371	54,000	+11	-60,000
<b>TOTAL, DEPARTMENT-WIDE PROGRAMS .....</b>	<b>1,400</b>	<b>1,456,066</b>	<b>1,411</b>	<b>1,189,064</b>	<b>+11</b>	<b>-267,002</b>

## HIGHLIGHTS OF BUDGET CHANGES

### By Appropriation Activity/Subactivity

#### APPROPRIATION: Wildland Fire Management

	2007 Actual	2008 Enacted	2009 Request	Change from 2008
Preparedness.....	274,863	276,483	277,718	+1,235
Suppression Operations.....	249,185	289,805	335,191	+45,386
Other Operations				
Hazardous Fuels Reduction .....	199,787	199,628	202,792	+3,164
Burned Area Rehabilitation .....	22,786	24,207	24,305	+98
Fire Facilities .....	7,734	6,137	6,137	0
Joint Fire Science .....	4,000	5,906	4,000	-1,906
Rural Fire Assistance .....	0	5,906	0	-5,906
TOTAL APPROPRIATION (w/o supps).....	758,355	808,072	850,143	+42,071
Supplemental Appropriation .....	95,000	249,000	0	-249,000
TOTAL APPROPRIATION (w/ supps) .....	853,355	1,057,072	850,143	-206,929
Fire Transfers .....	112,500	0	0	0
Transfers for Repayments .....	-96,000	-112,500	0	+112,500
Transfer for Jt. Fire Science .....	2,100	[2,000]	[2,000]	0
TOTAL APPROPRIATION (w/ transfers)....	871,955	944,572	850,143	-94,429

#### *Highlights of Budget Changes*

##### Fixed Costs

Fixed costs for this appropriation total \$10,509, of which \$8,299 are budgeted and \$2,210 are absorbed.

##### Preparedness

A net increase of \$1,235 is proposed for this activity. A decrease of \$4,541 includes the elimination of a congressional earmark for the Idaho Universities consortium for the rangelands fire and erosion project (-\$492) and a savings that will be achieved by accelerating the use of performance-based contracting (-\$798). The Wildland Fire Management program will manage the remaining reduction of \$3,251 by continuing the re-alignment of the Department's fire organization base resources that began in 2008 to enhance operational and organizational efficiencies. This re-alignment includes such measures as more strategically placing firefighter resources, continuing the national re-structuring of the aviation program, and reducing the support personnel at national, regional, and field unit offices. Fixed costs total \$7,314, of which \$5,776 are budgeted and \$1,538 are absorbed.

##### Suppression Operations

An increase of \$45,386 is requested to fund the ten-year suppression average.

##### Other Operations

*Hazardous Fuels Reduction:* A net increase of \$3,164 is proposed for this subactivity, which includes a program increase of \$739 to help maintain program capability and on-the-ground performance. Fixed costs total \$3,071 of which \$2,425 million are budgeted and \$646 are absorbed.

*Joint Fire Science:* A program reduction of \$1,906 returns the program to the 2007 enacted level in order to fund higher priorities.

*Rural Fire Assistance:* A reduction of \$5,906 terminates the Rural Fire Assistance program. As proposed in the 2007 President's budget, funding for the RFA program was zeroed out, and the program focus shifted to managing remaining fund balances and overseeing the closeout of the program. The Department will continue to implement the "ready reserve" initiative, in which assistance is provided to local fire departments through the Fire Preparedness program.

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**APPROPRIATION: Payments in Lieu of Taxes**

	2007 Actual	2008 Enacted	2009 Request	Change from 2008
TOTAL APPROPRIATION .....	232,528	228,901	195,000	-33,901

***Highlights of Budget Changes*****Payments in Lieu of Taxes**

The budget includes \$195.0 million for PILT which is \$33.9 million below the 2008 enacted appropriation, and \$5.0 million above the 2008 President's budget.

**APPROPRIATION: Central Hazardous Materials Fund**

	2007 Actual	2008 Enacted	2009 Request	Change from 2008
TOTAL APPROPRIATION .....	9,715	9,799	10,148	+349

***Highlights of Budget Changes*****Fixed Costs**

Fixed costs for this appropriation total \$22, of which \$21 are funded and \$1 is absorbed.

**Central Hazardous Materials Fund**

A net increase of \$349 is proposed, which includes an increase of \$328 to support several important cleanup actions needed to protect human health and the environment. Fixed costs for this appropriation total \$22, of which \$21 are funded and \$1 is absorbed.

**APPROPRIATION: Natural Resource Damage Assessment and Restoration Fund**

	2007 Actual	2008 Enacted	2009 Request	Change from 2008
Damage Assessments .....	3,873	3,938	3,979	+41
Restoration Support.....	576	591	604	+13
Program Management.....	1,594	1,673	1,755	+82
TOTAL APPROPRIATION .....	6,043	6,202	6,338	+136

***Highlights of Budget Changes*****Fixed Costs**

Fixed costs for this appropriation total \$118, of which \$114 are budgeted and \$4 are absorbed.

**Program Management**

A net increase of \$82 is proposed, which includes an increase of \$22 for increased budget and financial management activities. Fixed costs total \$62, of which \$60 are budgeted and \$2 are absorbed.



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**APPROPRIATION: Working Capital Fund**

	2007 Actual	2008 Enacted	2009 Request	Change from 2008
TOTAL APPROPRIATION .....	270	40,092	73,435	+33,343

***Highlights of Budget Changes***

Working Capital Fund

The budget includes an increase of \$33,343 for the continued deployment of the Financial and Business Management System.

A grayscale photograph of a forest path. The path is a dirt road that curves through a dense forest of tall, thin trees. Sunlight filters through the canopy, creating dappled shadows on the ground. A solid black rectangular box is centered horizontally across the upper portion of the image, containing the word "APPENDICES" in white, bold, serif capital letters.

# APPENDICES



**COMPARISON OF 2007, 2008, AND 2009  
BUDGET AUTHORITY\***

(in thousands of dollars)

Appropriation/ Bureau/Account	2007 Actual	2008 Enacted	2009 Request	Change from 2008
<b>INTERIOR, ENVIRONMENT, AND RELATED AGENCIES</b>				
<b>BUREAU OF LAND MANAGEMENT</b>				
<i>Current Appropriations</i>				
Management of Lands and Resources .....	866,911	867,463	864,827	-2,636
Rescissions/reductions of new BA.....	0	-13,532	0	+13,532
Account total.....	866,911	853,931	864,827	+10,896
Construction .....	11,751	6,476	4,476	-2,000
Rescissions/reductions of new BA.....	0	-101	0	+101
Account total (w/o fire) .....	11,751	6,375	4,476	-1,899
Fire transfers .....	-2,585	0	0	0
Fire repayment.....	+2,000	+2,585	0	-2,585
Account total (w/ fire).....	11,166	8,960	4,476	-4,484
Oregon and California Grant Lands .....	108,991	110,242	108,253	-1,989
Rescissions/reductions of new BA.....	0	-1,720	0	+1,720
Account total.....	108,991	108,522	108,253	-269
Land Acquisition.....	8,634	9,081	4,475	-4,606
Rescissions/reductions of new BA.....	0	-142	0	+142
Account total (w/o fire) .....	8,634	8,939	4,475	-4,464
Fire repayment.....	+3,000	0	0	0
Account total (w/ fire).....	11,634	8,939	4,475	-4,464
Service Charges, Deposits, and Forfeitures.....	26,388	28,490	61,990	+33,500
Service Charges, Deposits, and Forfeitures Offset .....	-26,388	-28,490	-61,990	-33,500
Range Improvements .....	10,000	10,000	0	-10,000
Miscellaneous Permanent Operating Funds.....	0	0	0	0
Cancellation of prior year BA.....	0	0	-24,746	-24,746
Account total.....	0	0	-24,746	-24,746
Miscellaneous Trust Funds .....	23,211	20,130	20,130	0
Subtotal, current appropriations (w/o cancel and fire) .....	1,029,498	1,007,897	1,002,161	-5,736
Cancellation of prior year BA.....	0	0	-24,746	-24,746
Subtotal, current appropriations (w/ cancel) .....	1,029,498	1,007,897	977,415	-30,482
Fire transfers .....	-2,585	0	0	0
Fire repayment.....	+5,000	+2,585	0	-2,585
Subtotal, current appropriations (w/ cancel and fire).....	1,031,913	1,010,482	977,415	-33,067
Budget authority .....	[1,029,498]	[1,023,392]	[1,002,161]	[-21,231]
Rescissions/reductions of new BA .....	[0]	[-15,495]	[0]	[+15,495]
Cancellation of prior year BA.....	[0]	[0]	[-24,746]	[-24,746]
Fire transfers .....	[-2,585]	[0]	[0]	[0]
Fire repayment.....	[+5,000]	[+2,585]	[0]	[-2,585]

\* Notes explaining the scoring assumptions for this table are found beginning on page A-17.



**COMPARISON OF 2007, 2008, AND 2009 BUDGET AUTHORITY**  
(in thousands of dollars)

Appropriation/ Bureau/Account	2007 Actual	2008 Enacted	2009 Request	Change from 2008
<b>BLM (continued)</b>				
<i>Permanent Appropriations</i>				
Permanent Operating Funds .....	219,631	270,001	164,896	-105,105
Miscellaneous Permanent Payments.....	144,465	143,846	35,797	-108,049
Miscellaneous Trust Funds .....	1,846	1,800	1,800	0
Subtotal, permanent appropriations .....	365,942	415,647	202,493	-213,154
<b>Total, Land Management (w/o cancel and fire).....</b>	<b>1,395,440</b>	<b>1,423,544</b>	<b>1,204,654</b>	<b>-243,636</b>
Cancellation of prior year BA .....	0	0	-24,746	-24,746
Fire transfers .....	-2,585	0	0	0
Fire repayment.....	+5,000	+2,585	0	-2,585
<b>Total, Land Management (w/ cancel and fire) .....</b>	<b>1,397,855</b>	<b>1,426,129</b>	<b>1,179,908</b>	<b>-246,221</b>
Budget authority .....	[1,395,440]	[1,439,039]	[1,204,654]	[-234,385]
Rescissions/reductions of new BA .....	[0]	[-15,495]	[0]	[+15,495]
Cancellation of prior year BA.....	[0]	[0]	[-24,746]	[-24,746]
Fire transfers .....	[-2,585]	[0]	[0]	[0]
Fire repayment.....	[+5,000]	[+2,585]	[0]	[-2,585]
<b>MINERALS MANAGEMENT SERVICE</b>				
<i>Current Appropriations</i>				
Royalty and Offshore Minerals Management.....	152,612	157,202	154,270	-2,932
Rescissions/reductions of new BA.....	0	-2,452	0	+2,452
Account total.....	152,612	154,750	154,270	-480
Oil Spill Research .....	6,903	6,403	6,123	-280
Rescissions/reductions of new BA.....	0	-100	0	+100
Account total.....	6,903	6,303	6,123	-180
Subtotal, current appropriations.....	159,515	161,053	160,393	-660
Budget authority .....	[159,515]	[163,605]	[160,393]	[-3,212]
Rescissions/reductions of new BA .....	[0]	[-2,552]	[0]	[+2,552]
<i>Permanent Appropriations</i>				
Mineral Leasing and Associated Payments .....	1,883,010	2,145,584	2,644,361	+498,777
Leases of Lands Acquired for Flood Control, Navigation, and Allied Purposes .....	3,940	3,328	3,443	+115
Payments to Alaska from Oil and Gas leases, NPRA .....		15,500	5,500	-10,000
National Forests Fund, Payment to States.....	15,471	7,779	8,019	+240
Geothermal Revenue, County Share .....	4,360	9,300	0	-9,300
State share from certain Gulf of Mexico leases .....	0	0	18,941	+18,941
Coastal Impact Assistance Program .....	250,000	250,000	250,000	0
Subtotal, permanent appropriations .....	2,156,781	2,431,491	2,930,264	+498,773
<b>Total, Minerals Management .....</b>	<b>2,316,296</b>	<b>2,592,544</b>	<b>3,090,657</b>	<b>+498,113</b>
Budget authority .....	[2,316,296]	[2,595,096]	[3,090,657]	[+495,561]
Rescissions/reductions of new BA .....	[0]	[-2,552]	[0]	[+2,552]

**COMPARISON OF 2007, 2008, AND 2009 BUDGET AUTHORITY**  
(in thousands of dollars)

<u>Appropriation/ Bureau/Account</u>	<u>2007 Actual</u>	<u>2008 Enacted</u>	<u>2009 Request</u>	<u>Change from 2008</u>
<b>OFFICE OF SURFACE MINING RECLAMATION AND ENFORCEMENT</b>				
<i>Current Appropriations</i>				
Regulation and Technology .....	109,261	120,337	118,452	-1,885
Rescissions/reductions of new BA .....	0	-1,877	0	+1,877
Account total.....	109,261	118,460	118,452	-8
Abandoned Mine Reclamation Fund.....	185,393	52,774	30,811	-21,963
Rescissions/reductions of new BA.....	0	-823	0	+823
Account total.....	185,393	51,951	30,811	-21,140
Subtotal, current appropriations.....	294,654	170,411	149,263	-21,148
Budget authority .....	[294,654]	[173,111]	[149,263]	[-23,848]
Rescissions/reductions of new BA .....	[0]	[-2,700]	[0]	[+2,700]
<i>Permanent Appropriations</i>				
Payments to United Mine Workers				
Association Health Plans (AML) .....	114,329	100,000	114,000	+14,000
Supplemental payments to UMWA health plans				
(General Fund).....	0	66,700	66,700	0
Payments to States in Lieu of Coal Fee Receipts (Treasury) .	0	187,000	207,000	+20,000
Mandatory Grants to States and Tribes (AML) .....	0	87,300	91,400	+4,100
Subtotal, permanent appropriations .....	114,329	441,000	479,100	+38,100
<b>Total, Surface Mining.....</b>	<b>408,983</b>	<b>611,411</b>	<b>628,363</b>	<b>+16,952</b>
Budget authority .....	[+408,983]	[+614,111]	[+628,363]	[+14,252]
Rescissions/reductions of new BA .....	[0]	[-2,700]	[0]	[+2,700]
<b>U.S. GEOLOGICAL SURVEY</b>				
<i>Current Appropriations</i>				
Surveys, Investigations, and Research.....	982,780	1,022,430	968,516	-53,914
Supplementals .....	+5,270	0	0	0
Rescissions/reductions of new BA.....	0	-15,950	0	+15,950
Account total.....	988,050	1,006,480	968,516	-37,964
Subtotal, current appropriations.....	988,050	1,006,480	968,516	-37,964
Budget authority .....	[982,780]	[1,022,430]	[968,516]	[-53,914]
Supplementals .....	[+5,270]	[0]	[0]	[0]
Rescissions/reductions of new BA .....	[0]	[-15,950]	[0]	[+15,950]
<i>Permanent Appropriations</i>				
Operations and Maintenance of Quarters .....	98	82	84	+2
Contributed Funds.....	2,711	1,095	615	-480
Spectrum Relocation Activities .....	6,159	0	0	0
Subtotal, permanent appropriations .....	8,968	1,177	699	-478
<b>Total, Geological Survey.....</b>	<b>997,018</b>	<b>1,007,657</b>	<b>969,215</b>	<b>-38,442</b>
Budget authority .....	[991,748]	[1,023,607]	[969,215]	[-54,392]
Supplementals .....	[+5,270]	[0]	[0]	[0]
Rescissions/reductions of new BA .....	[0]	[-15,950]	[0]	[+15,950]

**COMPARISON OF 2007, 2008, AND 2009 BUDGET AUTHORITY**  
(in thousands of dollars)

Appropriation/ Bureau/Account	2007 Actual	2008 Enacted	2009 Request	Change from 2008
<b>FISH AND WILDLIFE SERVICE</b>				
<i>Current Appropriations</i>				
Resource Management .....	1,013,969	1,099,772	1,068,886	-30,886
Supplementals .....	+7,398	0	0	0
Rescissions/reductions of new BA.....	0	-17,156	0	+17,156
Account total.....	1,021,367	1,082,616	1,068,886	-13,730
Construction .....	45,300	33,688	12,234	-21,454
Rescissions/reductions of new BA.....	0	-526	0	+526
Account total (w/o cancel and fire) .....	45,300	33,162	12,234	-20,928
Cancellation of prior year BA.....	0	0	-54	-54
Fire transfers .....	-7,773	0	0	0
Fire repayment.....	+6,000	+7,773	0	-7,773
Account total (w/ cancel and fire).....	43,527	40,935	12,180	-28,755
Land Acquisition.....	28,046	35,144	10,171	-24,973
Rescissions/reductions of new BA.....	0	-548	0	+548
Account total (w/o fire) .....	28,046	34,596	10,171	-24,425
Fire transfers .....	0	0	0	0
Fire repayment.....	+4,000	0	0	0
Account total (w/ fire).....	32,046	34,596	10,171	-24,425
Landowner Incentive Program .....	23,667	0	0	0
Private Stewardship Grants Program .....	7,277	0	0	0
Multinational Species Conservation Fund .....	6,404	8,000	4,256	-3,744
Rescissions/reductions of new BA.....	0	-125	0	+125
Account total.....	6,404	7,875	4,256	-3,619
Wildlife Conservation and Appreciation.....	0	0	0	0
Cancellation of prior year BA.....	0	0	-497	-497
Account total.....	0	0	-497	-497
North American Wetlands Conservation Fund.....	39,412	42,646	42,647	+1
Rescissions/reductions of new BA.....	0	-665	0	+665
Account total.....	39,412	41,981	42,647	+666
Coop. Endangered Species Conservation Fund .....	81,001	75,001	80,001	+5,000
Rescissions/reductions of new BA.....	0	-1,170	0	+1,170
Account total (w/o cancel).....	81,001	73,831	80,001	+6,170
Cancellation of prior year BA.....	0	0	-4,500	-4,500
Account total (w/ cancel).....	81,001	73,831	75,501	+1,670
National Wildlife Refuge Fund .....	14,202	14,202	10,811	-3,391
Rescissions/reductions of new BA.....	0	-222	0	+222
Account total.....	14,202	13,980	10,811	-3,169
Neotropical Migratory Bird Conservation .....	3,941	4,500	3,960	-540
Rescissions/reductions of new BA.....	0	-70	0	+70
Account total.....	3,941	4,430	3,960	-470
State and Tribal Wildlife Grants.....	67,492	75,000	73,830	-1,170
Rescissions/reductions of new BA.....	0	-1,170	0	+1,170
Account total.....	67,492	73,830	73,830	0

**COMPARISON OF 2007, 2008, AND 2009 BUDGET AUTHORITY**  
(in thousands of dollars)

<u>Appropriation/ Bureau/Account</u>	<u>2007 Actual</u>	<u>2008 Enacted</u>	<u>2009 Request</u>	<u>Change from 2008</u>
<b>FWS (continued)</b>				
Subtotal, current appropriations (w/o cancel and fire) .....	1,338,109	1,366,301	1,306,796	-59,505
Cancellation of prior year BA.....	0	0	-5,051	-5,051
Subtotal, current appropriations (w/ cancel) .....	1,338,109	1,366,301	1,301,745	-64,556
Fire transfers .....	-7,773	0	0	0
Fire repayment.....	+10,000	+7,773	0	-7,773
Subtotal, current appropriations (w/ cancel and fire).....	1,340,336	1,374,074	1,301,745	-72,329
Budget authority .....	[1,330,711]	[1,387,953]	[1,306,796]	[-81,157]
Supplementals .....	[+7,398]	[0]	[0]	[0]
Rescissions / reductions of new BA .....	[0]	[-21,652]	[0]	[+21,652]
Cancellation of prior year BA.....	[0]	[0]	[-5,051]	[-5,051]
Fire transfers .....	[-7,773]	[0]	[0]	[0]
Fire repayment.....	[+10,000]	[+7,773]	[0]	[-7,773]
<b>Permanent Appropriations</b>				
Sport Fish Restoration .....	625,808	712,548	676,193	-36,355
Net transfers.....	-193,625	-221,210	-209,521	+11,689
Account total.....	432,183	491,338	466,672	-24,666
Migratory Bird Conservation Account .....	43,723	40,000	54,036	+14,036
North American Wetlands Conservation Fund.....	481	4,583	500	-4,083
National Wildlife Refuge Fund.....	12,377	12,000	12,000	0
Miscellaneous Permanent Appropriations.....	3,442	5,800	6,800	+1,000
Federal Lands Recreation Enhancement Act .....	4,410	4,500	4,500	0
Federal Aid in Wildlife Restoration.....	296,245	340,035	347,746	+7,711
Contributed Funds.....	2,213	3,400	3,400	0
Coop. Endangered Species Conservation Fund .....	46,200	52,372	51,242	-1,130
Subtotal, permanent appropriations .....	841,274	954,028	946,896	-7,132
Budget authority .....	[1,034,899]	[1,175,238]	[1,156,417]	[-18,821]
Net transfers.....	[-193,625]	[-221,210]	[-209,521]	[+11,689]
<b>Total, Fish and Wildlife (w/o cancel and fire) .....</b>	<b>2,179,383</b>	<b>2,320,329</b>	<b>2,253,692</b>	<b>-66,637</b>
Cancellation of prior year BA.....	0	0	-5,051	-5,051
Fire transfers .....	-7,773	0	0	0
Fire repayment.....	+10,000	+7,773	0	-7,773
<b>Total, Fish and Wildlife (w/ cancel and fire).....</b>	<b>2,181,610</b>	<b>2,328,102</b>	<b>2,248,641</b>	<b>-79,461</b>
Budget authority .....	[2,365,610]	[2,563,191]	[2,463,213]	[-99,978]
Supplementals .....	[+7,398]	[0]	[0]	[0]
Rescissions / reductions of new BA .....	[0]	[-21,652]	[0]	[+21,652]
Cancellation of prior year BA.....	[0]	[0]	[-5,051]	[-5,051]
Net transfers.....	[-193,625]	[-221,210]	[-209,521]	[+11,689]
Fire transfers .....	[-7,773]	[0]	[0]	[0]
Fire repayment.....	[+10,000]	[+7,773]	[0]	[-7,773]



**COMPARISON OF 2007, 2008, AND 2009 BUDGET AUTHORITY**  
(in thousands of dollars)

Appropriation/ Bureau/Account	2007 Actual	2008 Enacted	2009 Request	Change from 2008
<b>NATIONAL PARK SERVICE</b>				
<i>Current Appropriations</i>				
Operation of the National Park System .....	1,767,142	2,001,809	2,131,529	+129,720
Supplementals .....	+525	0	0	0
Rescissions / reductions of new BA .....	0	-31,228	0	+31,228
Mandated Interior transfers .....	-4,459	0	0	0
Account total (w/o other transfers) .....	1,763,208	1,970,581	2,131,529	+160,948
Other net transfers .....	+191	0	0	0
Account total (w/ other transfers) .....	1,763,399	1,970,581	2,131,529	+160,948
Centennial Challenge .....	0	25,000	0	-25,000
Rescissions / reductions of new BA .....	0	-390	0	+390
Account total .....	0	24,610	0	-24,610
United States Park Police .....	80,754	0	0	0
Mandated Interior transfers .....	+4,459	0	0	0
Account total (w/o cancel) .....	85,213	0	0	0
Cancellation of prior year BA .....	0	0	-808	-808
Account total (w/ cancel) .....	85,213	0	-808	-808
National Recreation and Preservation .....	54,369	68,481	45,488	-22,993
Rescissions / reductions of new BA .....	0	-1,068	0	+1,068
Mandated Interior transfers .....	+500	0	0	0
Account total .....	54,869	67,413	45,488	-21,925
Construction .....	297,482	221,985	173,096	-48,889
Rescissions / reductions of new BA .....	0	-3,463	0	+3,463
Account total (w/o cancel, other transfers, and fire) .....	297,482	218,522	173,096	-45,426
Cancellation of prior year BA .....	0	0	-637	-637
Other net transfers .....	+2,000	0	0	0
Fire transfers .....	-61,021	0	0	0
Fire repayment .....	+54,000	+61,021	0	-61,021
Account total (w/ cancel, other transfers, and fire) .....	292,461	279,543	172,459	-107,084
Rescission of contract authority (LWCF) .....	-30,000	-30,000	-30,000	0
Urban Park and Recreation Fund .....	0	0	0	0
Cancellation of prior year BA .....	0	0	-1,300	-1,300
Account total .....	0	0	-1,300	-1,300
Land Acquisition and State Assistance .....	64,024	70,070	21,832	-48,238
Rescissions / reductions of new BA .....	0	-1,093	0	+1,093
Account total (w/o cancel and fire) .....	64,024	68,977	21,832	-47,145
Cancellation of prior year BA .....	0	0	-1,000	-1,000
Fire transfers .....	0	0	0	0
Fire repayment .....	+5,000	0	0	0
Account total (w/ cancel and fire) .....	69,024	68,977	20,832	-48,145
Historic Preservation Grants-in-Aid Fund .....	55,663	71,500	66,658	-4,842
Mandated Interior transfers .....	-500	0	0	0
Rescissions / reductions of new BA .....	0	-1,115	0	+1,115
Account total (w/o cancel and hurricane supp) .....	55,163	70,385	66,658	-3,727
Cancellation of prior year BA .....	0	0	-516	-516
Hurricane supplementals .....	+10,000	0	0	0
Account total (w/ cancel and hurricane supp) .....	65,163	70,385	66,142	-4,243

**COMPARISON OF 2007, 2008, AND 2009 BUDGET AUTHORITY**  
(in thousands of dollars)

Appropriation/ Bureau/Account	2007 Actual	2008 Enacted	2009 Request	Change from 2008
<b>NPS (continued)</b>				
Subtotal, current appropriations <i>(w/o hurricane supp, cancel, and fire)</i> .....	2,289,959	2,390,488	2,408,603	+18,115
Cancellation of prior year BA .....	0	0	-4,261	-4,261
Subtotal, current appropriations <i>(w/ cancel)</i> .....	2,289,959	2,390,488	2,404,342	+13,854
Hurricane supplementals .....	+10,000	0	0	0
Other net transfers .....	+2,191	0	0	0
Fire transfers .....	-61,021	0	0	0
Fire repayment .....	+59,000	+61,021	0	-61,021
Subtotal, current appropriations <i>(w/ cancel, hurricane supp, transfers, and fire)</i> .....	2,300,129	2,451,509	2,404,342	-47,167
Budget authority .....	[2,319,434]	[2,458,845]	[2,438,603]	[-20,242]
Supplementals .....	[+10,525]	[0]	[0]	[0]
Rescissions/reductions of new BA .....	[0]	[-38,357]	[0]	[+38,357]
Cancellation of prior year BA .....	[0]	[0]	[-4,261]	[-4,261]
Net transfers .....	[+2,191]	[0]	[0]	[0]
Fire transfers .....	[-61,021]	[0]	[0]	[0]
Fire repayment .....	[+59,000]	[+61,021]	[0]	[-61,021]
Rescission of contract authority .....	[-30,000]	[-30,000]	[-30,000]	[0]
<b>Permanent Appropriations</b>				
President's Centennial Match .....	0	0	100,000	+100,000
President's Centennial Donations .....	0	0	100,000	+100,000
Federal Lands Recreation Enhancement Act .....	180,855	181,676	182,865	+1,189
Other Permanent Appropriations .....	122,735	120,361	127,221	+6,860
Spectrum Relocation Activities .....	14,703	0	0	0
Stateside LWCF Grants from OCS revenues .....	0	0	6,314	+6,314
Miscellaneous Trust Funds .....	27,231	27,004	27,004	0
Land and Water Conservation Fund Contract Authority .....	30,000	30,000	30,000	0
Subtotal, permanent appropriations .....	375,524	359,041	573,404	+214,363
<b>Total, Park Service</b> <i>(w/o hurr supp, cancel, trans, and fire)</i> .....	<b>2,665,483</b>	<b>2,749,529</b>	<b>2,982,007</b>	<b>+232,478</b>
Hurricane supplementals .....	+10,000	0	0	0
Cancellation of prior year BA .....	0	0	-4,261	-4,261
Other net transfers .....	+2,191	0	0	0
Fire transfers .....	-61,021	0	0	0
Fire repayment .....	+59,000	+61,021	0	-61,021
<b>Total, Park Service</b> <i>(w/ hurr supp, cancel, trans, and fire)</i> .....	<b>2,675,653</b>	<b>2,810,550</b>	<b>2,977,746</b>	<b>+167,196</b>
Budget authority .....	[2,694,958]	[2,817,886]	[3,012,007]	[+194,121]
Supplementals .....	[+10,525]	[0]	[0]	[0]
Rescissions/reductions of new BA .....	[0]	[-38,357]	[0]	[+38,357]
Cancellation of prior year BA .....	[0]	[0]	[-4,261]	[-4,261]
Net transfers .....	[+2,191]	[0]	[0]	[0]
Fire transfers .....	[-61,021]	[0]	[0]	[0]
Fire repayment .....	[+59,000]	[+61,021]	[0]	[-61,021]
Rescission of contract authority .....	[-30,000]	[-30,000]	[-30,000]	[0]

**COMPARISON OF 2007, 2008, AND 2009 BUDGET AUTHORITY**  
(in thousands of dollars)

<u>Appropriation/ Bureau/Account</u>	<u>2007 Actual</u>	<u>2008 Enacted</u>	<u>2009 Request</u>	<u>Change from 2008</u>
<b>INDIAN AFFAIRS</b>				
<i>Current Appropriations</i>				
Operation of Indian Programs .....	1,988,223	2,080,261	1,988,290	-91,971
Rescissions/reductions of new BA .....	0	-32,452	0	+32,452
Account total (w/o transfers) .....	1,988,223	2,047,809	1,988,290	-59,519
Other net transfers .....	+334	0	0	0
Account total (w/ other transfers) .....	1,988,557	2,047,809	1,988,290	-59,519
Construction .....	271,823	206,983	173,261	-33,722
Rescissions/reductions of new BA .....	0	-3,229	0	+3,229
Account total (w/o other transfers and fire) .....	271,823	203,754	173,261	-30,493
Other net transfers .....	+350	0	0	0
Fire transfers .....	-41,121	0	0	0
Fire repayment .....	+22,000	+41,121	0	-41,121
Account total (w/ other transfers and fire) .....	253,052	244,875	173,261	-71,614
Indian Land and Water Claims and Settlements and				
Miscellaneous Payments to Indians .....	42,000	34,069	21,627	-12,442
Rescissions/reductions of new BA .....	0	-531	0	+531
Account total .....	42,000	33,538	21,627	-11,911
Indian Guaranteed Loan Program Account .....	6,258	6,276	8,186	+1,910
Rescissions/reductions of new BA .....	0	-98	0	+98
Account total .....	6,258	6,178	8,186	+2,008
Subtotal, current appropriations (w/o transfers and fire) .....	2,308,304	2,291,279	2,191,364	-99,915
Other net transfers .....	+684	0	0	0
Fire transfers .....	-41,121	0	0	0
Fire repayment .....	+22,000	+41,121	0	-41,121
Subtotal, current appropriations (w/ transfers and fire) .....	2,289,867	2,332,400	2,191,364	-141,036
Budget authority .....	[2,308,304]	[2,327,589]	[2,191,364]	[-136,225]
Rescissions/reductions of new BA .....	[0]	[-36,310]	[0]	[+36,310]
Net transfers .....	[+684]	[0]	[0]	[0]
Fire transfers .....	[-41,121]	[0]	[0]	[0]
Fire repayment .....	[+22,000]	[+41,121]	[0]	[-41,121]
<i>Permanent Appropriations</i>				
Operation and Maintenance of Quarters .....	5,181	5,500	5,500	0
Gifts and Donations .....	3,450	0	0	0
Miscellaneous Permanent Appropriations .....	98,889	103,625	105,698	+2,073
White Earth Settlement Fund .....	2,114	3,000	3,000	0
Indian Loan Guaranty and Insurance Fund,				
Liquidating Account .....	-3,438	-250	-250	0
Indian Direct Loan Program Account .....	3,245	315	0	-315
Indian Guaranteed Loan Program Account .....	11,227	8,237	0	-8,237
Revolving Fund for Loans, Liquidating Account .....	-1,690	-1,000	-1,000	0
Subtotal, permanent appropriations .....	118,978	119,427	112,948	-6,479

**COMPARISON OF 2007, 2008, AND 2009 BUDGET AUTHORITY**  
(in thousands of dollars)

Appropriation/ Bureau/Account	2007 Actual	2008 Enacted	2009 Request	Change from 2008
<b>Indian Affairs (continued)</b>				
<b>Total, Indian Affairs (w/o other transfers and fire)</b> .....	<b>2,427,282</b>	<b>2,410,706</b>	<b>2,304,312</b>	<b>-106,394</b>
Other net transfers .....	+684	0	0	0
Fire transfers .....	-41,121	0	0	0
Fire repayment.....	+22,000	+41,121	0	-41,121
<b>Total, Indian Affairs (w/ other transfers and fire)</b> .....	<b>2,408,845</b>	<b>2,451,827</b>	<b>2,304,312</b>	<b>-147,515</b>
Budget authority .....	[2,427,282]	[2,447,016]	[2,304,312]	[-142,704]
Rescissions / reductions of new BA .....	[0]	[-36,310]	[0]	[+36,310]
Net transfers.....	[+684]	[0]	[0]	[0]
Fire transfers .....	[-41,121]	[0]	[0]	[0]
Fire repayment.....	[+22,000]	[+41,121]	[0]	[-41,121]
<b>DEPARTMENTAL OFFICES</b>				
<b>OFFICE OF THE SECRETARY</b>				
<i>Current Appropriations</i>				
Office of the Secretary - Salaries and Expenses .....	116,305	101,151	105,895	+4,744
Rescissions / reductions of new BA.....	0	-1,578	0	+1,578
Account total (w/o other transfers) .....	116,305	99,573	105,895	+6,322
Other net transfers .....	-436	0	0	0
Account total (w/ other transfers) .....	115,869	99,573	105,895	+6,322
Federal Lands Subsistence Management .....	0	0	0	0
Cancellation of prior year BA.....	0	0	-108	-108
Account total.....	0	0	-108	-108
Subtotal, current appropriations (w/o cancel).....	115,869	99,573	105,895	+6,322
Cancellation of prior year BA.....	0	0	-108	-108
Subtotal, current appropriations (w/ cancel) .....	115,869	99,573	105,787	+6,214
Budget authority .....	[116,305]	[101,151]	[105,895]	[+4,744]
Rescissions / reductions of new BA .....	[0]	[-1,578]	[0]	[+1,578]
Cancellation of prior year BA.....	[0]	[0]	[-108]	[-108]
Net transfers.....	[-436]	[0]	[0]	[0]
<i>Permanent Appropriations</i>				
Indian Arts and Crafts Board .....	40	50	50	0
Take Pride in America .....	103	75	75	0
Subtotal, permanent appropriations .....	143	125	125	0
<b>Total, Office of the Secretary</b> .....	<b>116,012</b>	<b>99,698</b>	<b>105,912</b>	<b>+6,214</b>
Budget authority .....	[116,448]	[101,276]	[106,020]	[+4,744]
Rescissions / reductions of new BA .....	[0]	[-1,578]	[0]	[+1,578]
Cancellation of prior year BA.....	[0]	[0]	[-108]	[-108]
Net transfers.....	[-436]	[0]	[0]	[0]



**COMPARISON OF 2007, 2008, AND 2009 BUDGET AUTHORITY**  
(in thousands of dollars)

<u>Appropriation/ Bureau/Account</u>	<u>2007 Actual</u>	<u>2008 Enacted</u>	<u>2009 Request</u>	<u>Change from 2008</u>
<b>INSULAR AFFAIRS</b>				
<i>Current Appropriations</i>				
Assistance to Territories .....	76,197	78,613	75,054	-3,559
Rescissions/reductions of new BA .....	0	-794	0	+794
Account total .....	76,197	77,819	75,054	-2,765
Compact of Free Association .....	5,313	5,362	4,818	-544
Rescissions/reductions of new BA .....	0	-52	0	+52
Account total .....	5,313	5,310	4,818	-492
Subtotal, current appropriations .....	81,510	83,129	79,872	-3,257
Budget authority .....	[81,510]	[83,975]	[79,872]	[-4,103]
Rescissions/reductions of new BA .....	[0]	[-846]	[0]	[+846]
<i>Permanent Appropriations</i>				
Compact of Free Association .....	202,648	205,060	208,718	+3,658
Payments to the U.S. Territories, Fiscal Assistance .....	126,731	123,000	113,000	-10,000
Subtotal, permanent appropriations .....	329,379	328,060	321,718	-6,342
<b>Total, Insular Affairs .....</b>	<b>410,889</b>	<b>411,189</b>	<b>401,590</b>	<b>-9,599</b>
Budget authority .....	[410,889]	[412,035]	[401,590]	[-10,445]
Rescissions/reductions of new BA .....	[0]	[-846]	[0]	[+846]
<b>OFFICE OF THE SOLICITOR</b>				
<i>Current Appropriations</i>				
Office of the Solicitor - Salaries and Expenses .....	55,018	59,250	62,050	+2,800
Rescissions/reductions of new BA .....	0	-924	0	+924
Account total .....	55,018	58,326	62,050	+3,724
Subtotal, current appropriations .....	55,018	58,326	62,050	+3,724
<b>Total, Solicitor .....</b>	<b>55,018</b>	<b>58,326</b>	<b>62,050</b>	<b>+3,724</b>
Budget authority .....	[55,018]	[59,250]	[62,050]	[+2,800]
Rescissions/reductions of new BA .....	[0]	[-924]	[0]	[+924]
<b>OFFICE OF INSPECTOR GENERAL</b>				
<i>Current Appropriations</i>				
Office of Inspector General - Salaries and Expenses .....	38,823	44,572	44,823	+251
Rescissions/reductions of new BA .....	0	-695	0	+695
Account total .....	38,823	43,877	44,823	+946
Subtotal, current appropriations .....	38,823	43,877	44,823	+946
<b>Total, Inspector General .....</b>	<b>38,823</b>	<b>43,877</b>	<b>44,823</b>	<b>+946</b>
Budget authority .....	[38,823]	[44,572]	[44,823]	[+251]
Rescissions/reductions of new BA .....	[0]	[-695]	[0]	[+695]

**COMPARISON OF 2007, 2008, AND 2009 BUDGET AUTHORITY**  
(in thousands of dollars)

<u>Appropriation/ Bureau/Account</u>	<u>2007 Actual</u>	<u>2008 Enacted</u>	<u>2009 Request</u>	<u>Change from 2008</u>
<b>OFFICE OF THE SPECIAL TRUSTEE FOR AMERICAN INDIANS</b>				
<i>Current Appropriations</i>				
Federal Trust Programs .....	189,251	182,331	181,648	-683
Rescissions / reductions of new BA .....	0	-2,844	0	+2,844
Account total (w/o other transfers) .....	189,251	179,487	181,648	+2,161
Other net transfers .....	+1,500	0	0	0
Account total (w/ other transfers) .....	190,751	179,487	181,648	+2,161
Indian Land Consolidation .....	34,006	10,000	0	-10,000
Rescissions / reductions of new BA .....	0	-156	0	+156
Account total (w/o other transfers) .....	34,006	9,844	0	-9,844
Other net transfers .....	-1,850	0	0	0
Account total (w/ other transfers) .....	32,156	9,844	0	-9,844
Subtotal, current appropriations (w/o other transfers) .....	223,257	189,331	181,648	-7,683
Other net transfers .....	-350	0	0	0
Subtotal, current appropriations (w/ other transfers) .....	222,907	189,331	181,648	-7,683
Budget authority .....	[223,257]	[192,331]	[181,648]	[-10,683]
Rescissions / reductions of new BA .....	[0]	[-3,000]	[0]	[+3,000]
Net transfers .....	[-350]	[0]	[0]	[0]
<i>Permanent Appropriations</i>				
Tribal Special Funds .....	172,864	180,678	189,423	+8,745
Tribal Trust Fund .....	47,545	46,695	52,100	+5,405
Subtotal, permanent appropriations .....	220,409	227,373	241,523	+14,150
<b>Total, Office of the Special Trustee for American Indians.</b>	<b>443,316</b>	<b>416,704</b>	<b>423,171</b>	<b>+6,467</b>
Budget authority .....	[443,666]	[419,704]	[423,171]	[+3,467]
Rescissions / reductions of new BA .....	[0]	[-3,000]	[0]	[+3,000]
Net transfers .....	[-350]	[0]	[0]	[0]
<b>DEPARTMENTAL OFFICES SUMMARY</b>				
Subtotal, current appropriations .....	514,127	474,236	474,180	-56
Budget authority .....	[514,913]	[481,279]	[474,288]	[-6,991]
Supplementals .....	[0]	[0]	[0]	[0]
Rescissions / reductions of new BA .....	[0]	[-7,043]	[0]	[+7,043]
Cancellation of prior year BA .....	[0]	[0]	[-108]	[-108]
Net transfers .....	[-786]	[0]	[0]	[0]
Subtotal, permanent appropriations .....	549,931	555,558	563,366	+7,808
Budget authority .....	[+549,931]	[+555,558]	[+563,366]	[+7,808]
<b>Total, Departmental Offices .....</b>	<b>1,064,058</b>	<b>1,029,794</b>	<b>1,037,546</b>	<b>+7,752</b>
Budget authority .....	[+1,064,844]	[+1,036,837]	[+1,037,654]	[+817]
Rescissions / reductions of new BA .....	[0]	[-7,043]	[0]	[+7,043]
Cancellation of prior year BA .....	[0]	[0]	[-108]	[-108]
Net transfers .....	[-786]	[0]	[0]	[0]

**COMPARISON OF 2007, 2008, AND 2009 BUDGET AUTHORITY**  
(in thousands of dollars)

Appropriation/ Bureau/Account	2007 Actual	2008 Enacted	2009 Request	Change from 2008
<b>NATIONAL INDIAN GAMING COMMISSION</b>				
<i>Permanent Appropriations</i>				
National Indian Gaming Commission, Gaming Activity Fees.....	12,833	15,000	17,000	+2,000
Subtotal, permanent appropriations .....	12,833	15,000	17,000	+2,000
<b>Total, National Indian Gaming Commission .....</b>	<b>12,833</b>	<b>15,000</b>	<b>17,000</b>	<b>+2,000</b>
Budget authority .....	[12,833]	[15,000]	[17,000]	[+2,000]
<b>DEPARTMENT-WIDE PROGRAMS</b>				
<i>Current Appropriations</i>				
Wildland Fire Management.....	758,355	820,878	850,143	+29,265
Rescissions / reductions of new BA.....	0	-12,806	0	+12,806
Account total (w/o supp, trans, and fire) .....	758,355	808,072	850,143	+42,071
Supplementals .....	+95,000	+249,000	0	-249,000
Other net transfers .....	+2,100	0	0	0
Fire transfers .....	+112,500	0	0	0
Fire repayment.....	-96,000	-112,500	0	+112,500
Account total (w/ supp, trans, and fire) .....	871,955	944,572	850,143	-94,429
Payments in Lieu of Taxes .....	232,528	232,528	195,000	-37,528
Rescissions / reductions of new BA.....	0	-3,627	0	+3,627
Account total.....	232,528	228,901	195,000	-33,901
Central Hazardous Materials Fund.....	9,715	9,954	10,148	+194
Rescissions / reductions of new BA.....	0	-155	0	+155
Account total.....	9,715	9,799	10,148	+349
Natural Resource Damage Assessment Fund.....	6,043	6,300	6,338	+38
Rescissions / reductions of new BA.....	0	-98	0	+98
Account total.....	6,043	6,202	6,338	+136
Working Capital Fund.....	270	40,727	73,435	+32,708
Rescissions / reductions of new BA.....	0	-635	0	+635
Account total.....	270	40,092	73,435	+33,343
Subtotal, current appropriations (w/o trans and fire) .....	1,006,911	1,093,066	1,135,064	+41,998
Supplementals .....	+95,000	+249,000	0	-249,000
Other net transfers .....	+2,100	0	0	0
Fire transfers .....	+112,500	0	0	0
Fire repayment.....	-96,000	-112,500	0	+112,500
Subtotal, current appropriations (w/ trans and fire) .....	1,120,511	1,229,566	1,135,064	-94,502
Budget authority .....	[1,006,911]	[1,110,387]	[1,135,064]	[+24,677]
Supplementals .....	[+95,000]	[+249,000]	[0]	[-249,000]
Rescissions / reductions of new BA .....	[0]	[-17,321]	[0]	[+17,321]
Other net transfers .....	[+2,100]	[0]	[0]	[0]
Fire transfers .....	[+112,500]	[0]	[0]	[0]
Fire repayment.....	[-96,000]	[-112,500]	[0]	[+112,500]

**COMPARISON OF 2007, 2008, AND 2009 BUDGET AUTHORITY**  
(in thousands of dollars)

Appropriation/ Bureau/Account	2007 Actual	2008 Enacted	2009 Request	Change from 2008
<b>DEPARTMENT-WIDE PROGRAMS (continued)</b>				
<i>Permanent Appropriations</i>				
Natural Resource Damage Assessment and Restoration Fund.....	75,759	115,000	55,000	-60,000
Net transfers.....	-3,902	-1,000	-1,000	0
Account total.....	71,857	114,000	54,000	-60,000
Subtotal, permanent appropriations .....	71,857	114,000	54,000	-60,000
Budget authority .....	[75,759]	[115,000]	[55,000]	[-60,000]
Net transfers.....	[-3,902]	[-1,000]	[-1,000]	[0]
<b>Total, Department-wide Programs.....</b>	<b>1,192,368</b>	<b>1,343,566</b>	<b>1,189,064</b>	<b>-154,502</b>
Budget authority .....	[1,082,670]	[1,225,387]	[1,190,064]	[-35,323]
Supplementals .....	[+95,000]	[+249,000]	[0]	[-249,000]
Rescissions / reductions of new BA .....	[0]	[-17,321]	[0]	[+17,321]
Net transfers.....	[-1,802]	[-1,000]	[-1,000]	[0]
Fire transfers .....	[+112,500]	[0]	[0]	[0]
Fire repayments .....	[-96,000]	[-112,500]	[0]	[+112,500]
<b>INTERIOR, ENVIRONMENT, AND RELATED AGENCIES SUMMARY</b>				
<b>TOTAL, INTERIOR, ENVIRONMENT AND RELATED AGENCIES</b>				
<i>(w/o hurricane supplemental and other transfers)</i> .....	14,641,330	15,616,580	15,642,452	25,872
Hurricane supplementals.....	+10,000	0	0	0
Other net transfers .....	+4,189	0	0	0
<b>TOTAL, INTERIOR, ENVIRONMENT AND RELATED AGENCIES</b> <i>(w/ hurricane supplemental and other transfers)</i> .....	<b>14,655,519</b>	<b>15,616,580</b>	<b>15,642,452</b>	<b>25,872</b>
<b>Grand total, current authority, regular appropriations.....</b>	<b>[9,946,720]</b>	<b>[10,148,591]</b>	<b>[9,826,448]</b>	<b>[-322,143]</b>
Supplementals .....	[+118,193]	[+249,000]	[0]	[-249,000]
Rescissions / reductions of new BA .....	[0]	[-157,380]	[0]	[+157,380]
Cancellation of prior year BA.....	[0]	[0]	[-34,166]	[-34,166]
Net mandated transfers.....	[+4,189]	[0]	[0]	[0]
Rescission of contract authority .....	[-30,000]	[-30,000]	[-30,000]	[0]
Net, current authority <i>(w/ hurr supp and fire)</i> .....	[10,039,102]	[10,210,211]	[9,762,282]	[-447,929]
Net, current authority <i>(w/o hurr supp and oth trans)</i> .....	[10,024,913]	[10,210,211]	[9,762,282]	[-447,929]
Net, current authority <i>(w/o hurr supp, oth trans, and fire)</i> .....	[9,929,913]	[9,961,211]	[9,762,282]	[-198,929]
<b>Grand total, permanent authority .....</b>	<b>[4,813,944]</b>	<b>[5,628,579]</b>	<b>[6,090,691]</b>	<b>[+462,112]</b>
Net transfers.....	[-197,527]	[-222,210]	[-210,521]	[+11,689]
Net, permanent authority .....	[+4,616,417]	[+5,406,369]	[+5,880,170]	[+473,801]



**COMPARISON OF 2007, 2008, AND 2009 BUDGET AUTHORITY**  
(in thousands of dollars)

Appropriation/ Bureau/Account	2007 Actual	2008 Enacted	2009 Request	Change from 2008
<b>ENERGY AND WATER DEVELOPMENT</b>				
<b>BUREAU OF RECLAMATION</b>				
<i>Current Appropriations</i>				
Water and Related Resources .....	878,623	949,882	779,320	-170,562
Drought supplemental .....	+18,000	0	0	0
Account total.....	896,623	949,882	779,320	-170,562
Policy and Administration.....	57,575	58,811	59,400	+589
California Bay-Delta Restoration.....	36,648	40,098	32,000	-8,098
Central Valley Project Restoration Fund.....	52,150	59,122	56,079	-3,043
Legislative proposal (Proposal to divert Friant surcharges to San Joaquin)..	0	0	-7,500	-7,500
Account total.....	52,150	59,122	48,579	-10,543
Subtotal, current appropriations (w/o drought supp) .....	1,024,996	1,107,913	919,299	-188,614
Drought supplemental .....	+18,000	0	0	0
Subtotal, current appropriations (w/ drought supp).....	1,042,996	1,107,913	919,299	-188,614
Budget authority .....	[1,024,996]	[1,107,913]	[926,799]	[-181,114]
Supplementals .....	[+18,000]	[0]	[0]	[0]
Legislative proposal.....	[0]	[0]	[-7,500]	[-7,500]
<i>Permanent Appropriations</i>				
Colorado River Dam Fund, Boulder Canyon Project .....	80,939	95,908	96,019	+111
Miscellaneous Permanent.....	448	280	280	0
Dutch John Fund .....	0	0	0	0
Loan Program Subsidy Reestimate .....	4,725	19,257	0	-19,257
Loan Program Liquidating Account .....	-4,610	-2,644	-2,682	-38
San Gabriel Basin Restoration Fund.....	743	300	100	-200
San Joaquin River Restoration Fund .....	0	0	17,300	+17,300
Reclamation Trust Funds .....	1,680	3,000	3,000	0
Federal Lands Recreation Enhancement Act .....	4,239	250	250	0
Spectrum Relocation Activities .....	4,550	0	0	0
Subtotal, permanent appropriations .....	92,714	116,351	114,267	-2,084
<b>Total, Reclamation (w/o drought supplemental).....</b>	<b>1,117,710</b>	<b>1,224,264</b>	<b>1,033,566</b>	<b>-190,698</b>
Drought supplemental .....	+18,000	0	0	0
<b>Total, Reclamation (w/ drought supplemental).....</b>	<b>1,135,710</b>	<b>1,224,264</b>	<b>1,033,566</b>	<b>-190,698</b>
Budget authority .....	[1,117,710]	[1,224,264]	[1,041,066]	[-183,198]
Supplementals .....	[+18,000]	[0]	[0]	[0]
Legislative proposal.....	[0]	[0]	[-7,500]	[-7,500]
<b>CENTRAL UTAH PROJECT</b>				
<i>Current Appropriations</i>				
Central Utah Project Completion Account.....	34,020	43,000	42,000	-1,000
Mandated Interior transfers .....	-945	-976	-987	-11
Account total.....	33,075	42,024	41,013	-1,011

**COMPARISON OF 2007, 2008, AND 2009 BUDGET AUTHORITY**  
(in thousands of dollars)

<u>Appropriation/ Bureau/Account</u>	<u>2007 Actual</u>	<u>2008 Enacted</u>	<u>2009 Request</u>	<u>Change from 2008</u>
<b>CUPCA (continued)</b>				
Utah Reclamation Mitigation and Conservation Account....	0	0	0	0
Mandated Interior transfers .....	+945	+976	+987	+11
Account total.....	945	976	987	+11
Subtotal, current appropriations.....	34,020	43,000	42,000	-1,000
Budget authority .....	[34,020]	[43,000]	[42,000]	[-1,000]
<b>Permanent Appropriations</b>				
Utah Reclamation Mitigation and Conservation Account....	5,708	0	0	0
Subtotal, permanent appropriations .....	5,708	0	0	0
<b>Total, Central Utah Project .....</b>	<b>39,728</b>	<b>43,000</b>	<b>42,000</b>	<b>-1,000</b>
Budget Authority .....	[39,728]	[43,000]	[42,000]	-1000
<b>ENERGY AND WATER DEVELOPMENT SUMMARY</b>				
<b>TOTAL, ENERGY AND WATER DEVELOPMENT</b>				
<i>(w/o drought supplemental)</i> .....	1,157,438	1,267,264	1,075,566	-191,698
Drought supplemental .....	+18,000	0	0	0
<b>TOTAL, ENERGY AND WATER DEVELOPMENT</b>				
<i>(w/ drought supplemental)</i> .....	1,175,438	1,267,264	1,075,566	-191,698
<b>Grand total, current authority.....</b>	<b>[1,059,016]</b>	<b>[1,150,913]</b>	<b>[968,799]</b>	<b>[-182,114]</b>
Supplementals .....	[+18,000]	[0]	[0]	[0]
Legislative proposal.....	[0]	[0]	[-7,500]	[-7,500]
Net, current authority.....	[1,077,016]	[1,150,913]	[961,299]	-189,614
<b>Grand total, permanent authority.....</b>	<b>[98,422]</b>	<b>[116,351]</b>	<b>[114,267]</b>	<b>[-2,084]</b>

**COMPARISON OF 2007, 2008, AND 2009 BUDGET AUTHORITY**  
(in thousands of dollars)

Appropriation/ Bureau/Account	2007 Actual	2008 Enacted	2009 Request	Change from 2008
<b>DEPARTMENT OF THE INTERIOR SUMMARY</b>				
<b>TOTAL, DEPARTMENT OF THE INTERIOR</b>				
<i>(w/o hurricane and drought supplementals)</i> .....	15,798,768	16,883,844	16,718,018	-165,826
Hurricane / Drought supplementals .....	+28,000	0	0	0
Other net transfers .....	+4,189	0	0	0
<b>TOTAL, DEPARTMENT OF THE INTERIOR</b>				
<i>(w/ hurricane and drought supplementals)</i> .....	15,830,957	16,883,844	16,718,018	-165,826
Grand total, current authority .....	[11,005,736]	[11,299,504]	[10,795,247]	[-504,257]
Supplementals .....	[+136,193]	[+249,000]	[0]	[-249,000]
Rescissions/ reductions of new BA .....	[0]	[-157,380]	[0]	[+157,380]
Rescission of prior year BA .....	[0]	[0]	[-34,166]	[-34,166]
Net transfers .....	[+4,189]	[0]	[0]	[0]
Legislative proposal .....	[0]	[0]	[-7,500]	[-7,500]
Rescission of contract authority .....	[-30,000]	[-30,000]	[-30,000]	[0]
<b>Net, current authority</b>				
<i>(w/ hurricane/drought/fire supplementals)</i> .....	[11,116,118]	[11,361,124]	[10,723,581]	[-637,543]
<b>Net, current authority</b>				
<i>(w/o hurricane/drought supplementals or transfers)</i> .....	[11,083,929]	[11,361,124]	[10,723,581]	[-637,543]
<b>Net, current authority</b>				
<i>(w/o hurricane/drought/fire supplementals or transfers)</i> .....	[10,988,929]	[11,112,124]	[10,723,581]	[-388,543]
Grand total, permanent authority .....	[4,912,366]	[5,744,930]	[6,204,958]	[+460,028]
Net transfers .....	[-197,527]	[-222,210]	[-210,521]	[+11,689]
<b>Net, permanent authority</b> .....	[+4,714,839]	[+5,522,720]	[+5,994,437]	[+471,717]

## COMPARISON OF 2007, 2008, AND 2009 BUDGET AUTHORITY

## EXPLANATORY NOTES

The budget totals in the *Interior Budget in Brief* differ slightly from the presentation in the President's budget. The President's budget presentation uses a system of budget scoring required by the Budget Enforcement Act that is based on "net discretionary budget authority." The *Interior Budget in Brief* document almost exclusively uses a system of scoring based on "current authority." Current authority portrays the amounts that Congress appropriates each year to carry out the Department's programs, including funds classified as mandatory under the Budget Enforcement Act that must still be appropriated each year. Most mandatory funding does not require annual appropriations and is excluded from current authority. Net discretionary excludes mandatory funding, and is reduced by offsetting receipts.

The different scoring can be seen in the budgets of BLM, OSM, OIA, Reclamation, and CUPCA. Both BLM and OIA have current accounts or portions of accounts that are classified as mandatory. Additionally, receipts offset some account totals. The BLM's Service Charges, Deposits and Forfeitures and Reclamation's Central Valley Project include discretionary offsets (receipts) that reduce discretionary totals. The Utah Mitigation account also includes a permanent discretionary appropriation of \$5.7 million that is scored in the President's budget as a -\$925,000 in discretionary authority after adjusting for offsetting receipts of \$6.6 million. For all other bureaus and offices the totals under either system are identical.

The scoring differences are slight relative to the size of the budget, only \$96.7 million in 2007, \$111.2 million in 2008, and \$98.1 million in 2009. A current versus discretionary reconciliation follows.

	<u>2007</u>	<u>2008</u>	<u>2009</u>
Total Current authority .....	11,116,118	11,361,124	10,723,581
Adjustments for Mandatory Current accounts			
Bureau of Land Management			
Range Improvements .....	-10,000	-10,000	0
Miscellaneous Trusts .....	-23,211	-20,130	-20,130
Insular Affairs			
Assistance to Territories .....	-27,720	-27,720	-27,720
Compact Assistance .....	-2,000	-2,000	-2,000
Adjustments for Discretionary Offsets .....			
Central Valley Restoration Receipts .....	-32,862	-51,321	-48,272
CUPCA net receipts .....	-6,633	0	0
Permanent Scored as discretionary .....	+5,708	0	0
Total Net Discretionary .....	11,019,400	11,249,953	10,625,459

The OMB presents the President's budget to the Congress in "millions of dollars." The presentation in the *Interior Budget in Brief* is based on amounts in "thousands of dollars," the level at which Congress appropriates. When several amounts that have been rounded to millions of dollars are added or subtracted, small differences in the sum of these rounded numbers may be created as compared to the sum of the same numbers unrounded. This rounding effect may result in slight differences between the totals in the President's budget and totals in this document. Rounding differences can also occur as a result of enacted across-the-board reductions since these reductions are made at the whole dollar level while most tables herein are in thousands of dollars.



## EXPLANATORY NOTES (CONTINUED)

## 2007 Actuals

Congress did not enact appropriations bills for any agencies except for Defense and Homeland Security. The government operated under a series of Continuing Resolutions, with the fourth CR providing funding for the full year. On February 15, 2007, Continuing Appropriations Resolution, 2007, P.L. 110-5 was signed. This bill provided funding for agencies at the 2006 enacted level, including across-the-board reductions and transfers but excluded emergency funding. The bill included an adjustment for the cost-related to the January 2007 pay raise. Funding was subject to the same terms and conditions as enacted in 2006.

For certain agencies, a few accounts were adjusted. For Interior, the following is a list of changes to accounts incorporating reductions of \$31.7 million and increases, primarily for operating programs, of \$116.0 million:

- The operating accounts for BLM, FWS, USGS, NPS, and BIA received \$156.0 million to cover fixed costs and other budget needs.
- In the MMS Royalty and Offshore Minerals Management account, the OCS revenue funding level was increased by \$6.0 million to cover fixed costs and other budget needs.
- In the MMS Coastal Impact Assistance Program, the authority was provided to allow MMS to retain three percent of the mandatory budget authority for administrative costs.
- The BIA Land and Water Claims Settlements account was increased by \$7.8 million to fund increased legal payments.
- In the NPS Historic Preservation Fund, grants were reduced by \$17.0 million.
- In the NPS Construction account, the transfers included in the 2006 Appropriations Act were eliminated.
- In the Office of the Secretary Salaries and Expenses account, the Kendall County grant included in the 2006 Appropriations Act was eliminated.
- A total of \$40.8 million for 50 percent of the 2007 pay raise.
- The bill negated 2006 earmarks and required submission of an operating plan.
- The Making Emergency Supplemental Appropriations and Additional Supplemental Appropriations for Agricultural and Other Emergency Assistance for the Fiscal Year Ending September 30, 2007, and for other purposes, P.L. 110-28, was signed on May 25, 2007. This supplemental provided \$18.0 million to Reclamation for one-time-drought assistance in the Southwest and \$10.0 million for NPS Historic Preservation grants to Louisiana for Hurricanes Katrina and Rita relief. Additionally, \$500,000 in balances from prior emergency funding related to Mississippi hurricane damage was transferred to NPS National Recreation and Preservation to reconstruct certain qualifying properties. Appendix A includes totals both with and without these funds due to their emergency, one-time nature.
- The May supplemental also provided \$95.0 million for Wildland Fire Suppression costs and \$13.2 million for Avian Flu research and monitoring (FWS \$7.4 million, NPS \$525,000, and USGS \$5.3 million). These funds are included as recurring supplementals in Appendix A, and are reflected in all totals.

## EXPLANATORY NOTES (CONTINUED)

- Appendix A details transfers authorized by law, often within an appropriations act, including emergency transfers executed under the authorities of Section 102 of the Interior Appropriations Act. During 2007, there were cumulative Section 102 emergency fire transfers totaling \$112.5 million, and \$96.0 million in transfers to repay 2006 section 102 transfers for the 2005 wildland fire suppression needs.
- In the beginning of 2007, the bureaus' land and construction accounts were repaid with the emergency supplemental funds received at the very end of 2006.

Wildland Fire.....	-96,000
BLM Construction .....	+2,000
FWS Construction .....	+6,000
NPS Construction .....	+54,000
BIA Construction .....	+22,000
BLM Land Acquisition.....	+3,000
FWS Land Acquisition.....	+4,000
NPS Land Acquisition .....	+5,000

- At the end of 2007, costs exceeded available suppression funding and the Secretary authorized three Section 102 transfers to cover the costs of the 2007 wildland fire suppression costs as follows:

Wildland Fire.....	+112,500
BLM Construction .....	-2,585
FWS Construction .....	-7,773
NPS Construction.....	-61,021
BIA Construction .....	-41,121

- During 2007, there was one other internal transfer of \$1.5 million from OST Indian Lands Consolidation account to OST Federal programs for trust activities.

- In 2007 external transfers included:

To Wildland Fire from the Forest Service for joint fire science .....	+2,100
To NPS operations from the Executive Office of the President to deter high intensity drug trafficking .....	+191
To NPS Construction from Department of Defense for Ft. Baker .....	+2,000
To BIA from the Army Corps of Engineers for Columbia River treaty activities .....	+334
From Office of the Secretary to GSA for Civilian Board of Contract Appeals .....	-436

- The Commercial Spectrum Enhancement Act, P.L. 108-494, required Federal agencies to relocate from certain spectrum bands to accommodate non-Federal usage. The Act created a Spectrum Relocation Fund to facilitate reimbursement to affected agencies for costs associated with relocating frequencies within the spectrum. The National Telecommunications and Information Agency is the lead agency and OMB administers the Fund. The OMB made a one-time transfer of mandatory funds in 2007 to fund the relocation

EXPLANATORY NOTES (CONTINUED)

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costs of USGS (\$6.2 million), NPS (\$14.7 million), and Reclamation (\$4.6 million). Appendix A identifies this funding under the Permanent accounts section.

- The 2005 Energy Policy Act established a \$250.0 million coastal restoration grant program to be funded by OCS revenues. The Coastal Impact Assistance program, administered by MMS, began in 2007 and will sunset in 2010. This funding is shown in the Permanent accounts section of Appendix A.

**2008 Enacted**

On November 13, 2007, the Department of Defense Appropriation Act, P.L. 110-116 was signed. It provided \$171.0 million in emergency Wildland Fire Management suppression, repayment, rehabilitation, and hazardous fuels reduction costs. The government operated under four Continuing Resolutions until December, 2007. On December 26, 2007, the Consolidated Appropriations Act, P.L. 110-161, was signed. This bill provided funding for all Federal agencies except Defense.

- Division F provided funding for Interior, Environment and Related Agencies. Section 437(a) required a 1.56 percent across-the-board reduction for programs in that Division. Title V provided \$78.0 million for emergency Wildland Fire Management suppression or repayment costs, not subject to the across-the-board reduction.
- Division C provided funding for Energy and Water Development, which includes Bureau of Reclamation and Central Utah Project programs. This Division did not include an across-the-board reduction.
- The Consolidated Appropriations enacted a pay raise of 3.5 percent for all civilian employees for the 2008 pay year. The 2008 President's budget proposed a 3.0 percent general schedule pay raise.
- The 2008 appropriation included appropriations language allowing MMS to use up to three percent of the \$250.0 million CIAP for administrative activities in 2008 through 2010.
- The 2008 appropriation also included a requirement for MMS to deduct two percent from the revenue sharing mineral leasing payments made to States to offset the costs of administering the program. This provision lowers the payments, shown in the MMS permanent section of Appendix A, by an estimated \$43.0 million.
- The appropriation also authorized BLM to assess \$4,000 per new application for permit to drill to offset its costs. The appropriation for BLM incorporated a reduction of \$25.5 million in the BLM Oil and Gas program that is offset by anticipated collections of \$25.5 million.
- The Tax Relief and Health Care Act of 2006, which included the Surface Mining and Control and Reclamation Amendments Act of 2006, significantly changed OSM's Abandoned Mine Lands program beginning in 2008. The law reauthorized coal production excise taxes and changed the fee structure; shifted reclamation grant funding from discretionary to mandatory appropriations under a new formula; expanded new coal mine health benefit programs paid from interest on the Fund; and provided mandatory General Fund payments to States in lieu of State and tribal share balances in the AML Fund.

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**EXPLANATORY NOTES** (CONTINUED)

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**2009 Request**

- The budget includes language in multiple bureaus' accounts to cancel unneeded unobligated balances. The cancellations are noted in Appendix A. Most of the balances are in discretionary accounts except for two cancellations in the BLM Miscellaneous Permanent Operating account, including a cancellation of \$24.7 million in balances excess to amounts needed for remediation at Naval Oil Shale Reserve #3.
- The Energy Security Act of 2006 created a new coastal revenue sharing account for MMS that funds NPS LWCF State Assistance Grants. These grants to States, estimated at \$6.3 million, are funded from receipts from certain OCS leases. Due to the complexity of the formula to determine State and local governments' shares, the payments are to be made in the year following the receipt collection. The first payments will begin in 2009.
- The budget includes a proposal under the NPS Administrative Provisions to fund some of the administrative costs of the LWCF State Assistance Grants program from five percent of the available mandatory receipts in lieu of appropriated funds.
- In the past, the budget proposed authorization language for payments for trust accounting deficiencies. The 2009 budget proposes to use unobligated balances up to \$6 million to address the difference between the OST investment balances and the underlying individual Indian Monies account balances.
- Other proposals include:
  - o OSM – makes the retention and use of civil penalties permanent.
  - o MMS – segregates the authority to collect and retain cost recovery fees from OCS rental fee retention. Also, eliminates the provision on cost recovery fees but leaves it on OCS rental fees.
  - o The budget also proposes to extend the Forest Service and BLM Service First authority to cooperatively fund certain shared activities.

**2009 Authorization Proposals**

The following authorization proposals impact the spending levels of Interior's bureaus:

**National Park Service Centennial Challenge** – The budget assumes enactment of a legislative proposal that would provide a new, dedicated source of mandatory funding for the Centennial Challenge for ten years of up to \$100.0 million per year to be matched at least dollar-for-dollar by \$100 million in private contributions for signature projects and programs. Currently, NPS receives about \$27 million annually in donations in addition to in-kind contributions.

**Range Improvements** – The budget proposes to discontinue mandatory appropriations from the Range Improvement Fund totaling \$10.0 million annually. Instead, revenues will be deposited to the Treasury.

**Geothermal Implementation Fund** – The Energy Policy Act of 2005, P.L. 109-58, dedicated 25 percent of geothermal revenues to be used by the BLM to expedite geothermal leasing activities. The budget proposes to eliminate the fund, direct the receipts to the General Fund, and fund increased leasing activity through user fees.



EXPLANATORY NOTES (CONTINUED)

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**Federal Lands Transactions Facilitation Act** – The Federal Land Transactions Facilitation Act, P.L. 106-248, authorizes the sale of BLM lands that have been classified as suitable for disposal under resource management plans in place at the time the Act was passed and allows the Department to retain the proceeds from such sales to cover the administrative costs of those updated management plans to identify areas suitable for disposal; allow a portion of the receipts to be used by BLM for restoration projects; return 70 percent of the net proceeds from these sales to the Federal Treasury; and cap Interior receipt retention at \$60.0 million per year.

**Repeal of Section 365 Energy Policy Act of 2005** – The 2009 BLM budget assumes enactment of legislation to repeal provisions of Section 365 of the Energy Policy Act. Section 365 directs mineral leasing rental receipts to the Permit Processing Improvement Fund and prohibits BLM from establishing cost recovery fees for processing applications for permits to drill. The BLM will promulgate regulations to phase in full cost recovery for processing APDs, which will be in place by 2009. The rulemaking will begin with a fee amount that generates an estimated \$34.0 million in 2009, fully replacing the estimated amount that would otherwise be provided by rental receipts.

**Migratory Bird Hunting and Conservation Stamp** – The 2009 budget proposes to increase the Federal Migratory Bird Hunting and Conservation Stamp from \$15 to \$25, which would increase funding for habitat acquisition by an estimated \$14 million in 2009.

**San Joaquin River Restoration Fund Proposed Legislation** – The budget request proposes to re-direct the Friant surcharge receipts to a new mandatory account to be established for the environmental restoration of the San Joaquin Valley. The appropriations language eliminates the use of Friant receipts for current Central Valley Restoration activities, thus reducing Central Valley budget authority by \$7.5 million.

Mandatory proposals described in this section include only those that provide a change in Interior's budgetary resources through 2009. Other proposals assumed in the budget change revenues to the general Treasury or would impact Interior's budgetary resources in 2009 and later years. Additional information on all mandatory proposals is included in the Departmental Overview section entitled Mandatory Proposals.

# 2009 REQUEST BY MISSION GOAL

(in millions of dollars)

## RESOURCE PROTECTION

Appropriation/Bureau/Account	Improve health of watersheds, landscapes, and marine resources	Sustain biological communities	Protect cultural and heritage resources	Improve understanding through interdisciplinary assessment
<b>BUREAU OF LAND MANAGEMENT</b>				
Management of Lands and Resources ..	181.4	27.3	87.6	0
Oregon and California Grant Lands.....	33.9	1.5	0	0
Miscellaneous Trust Funds .....	16.5	0	0	0
Total, Bureau of Land Management.....	231.8	28.8	87.6	0
<b>OFFICE OF SURFACE MINING</b>				
Regulation and Technology .....	0.3	0	0	0
Abandoned Mine Reclamation Fund ....	24.4	0	0	0
Total, Office of Surface Mining.....	24.7	0	0	0
<b>U.S. GEOLOGICAL SURVEY</b>				
Surveys, Investigations, and Research..	0	0	0	792.9
<b>FISH AND WILDLIFE SERVICE</b>				
Resource Management .....	418.4	495.0	5.2	0
Construction .....	6.1	2.4	0.1	0
Land Acquisition .....	9.7	0.2	0	0
State Wildlife Grants Fund.....	44.2	29.5	0	0
National Wildlife Refuge Fund .....	8.4	1.3	0.1	0
North Am. Wetlands Conserv. Fund ....	18.8	23.8	0	0
Coop End. Species Conserv. Fund .....	0.5	74.8	0	0
Multinational Species Conserv. Fund....	0	4.3	0	0
Neotropical Migratory Bird Conservation	2.0	2.0	0	0
Wildlife Conserv. Fund (Rescission).....	-0.3	-0.2	0	0
Total, Fish and Wildlife Service.....	507.8	633.1	5.4	0
<b>NATIONAL PARK SERVICE</b>				
Operation of the National Park System	134.6	195.6	412.9	0
National Recreation and Preservation ..	6.7	6.3	25.2	0
Historic Preservation Fund .....	0	0	66.1	0
Construction.....	6.9	2.8	63.8	0
Land Acquisition and State Assistance .	8.1	8.1	0.9	0
Total NPS.....	156.2	212.7	568.9	0
<b>BUREAU OF INDIAN AFFAIRS</b>				
Operation of Indian Programs .....	0	0	12.9	0
<b>OFFICE OF THE SECRETARY</b>				
Salaries and Expenses				
Appraisal Function .....	4.0	1.9	0.2	0
Federal Subsistence Management.....	-0.1	0	0	0
Total, Office of the Secretary.....	3.9	1.9	0.2	0
<b>DEPARTMENT-WIDE PROGRAMS</b>				
Central Hazardous Material Fund.....	10.1	0	0	0
Wildland Fire Management .....	24.3	0	0	0
Natural Resources Damage Assessment	6.3	0	0	0
Total, Department-wide Programs .....	40.8	0	0	0
<b>SUBTOTAL, INTERIOR, ENVIRONMENT AND RELATED AGENCIES .....</b>				
	965.1	876.5	675.0	792.9

Note: Numbers may not add due to rounding.

**2009 REQUEST BY MISSION GOAL**  
(in millions of dollars)

**RESOURCE PROTECTION** *(continued)*

<u>Appropriation/Bureau/Account</u>	<u>Improve health of watersheds, landscapes and marine resources</u>	<u>Sustain biological communities</u>	<u>Protect cultural and heritage resources</u>	<u>Improve understanding through interdisciplinary assessment</u>
<b>BUREAU OF RECLAMATION</b>				
Water and Related Resources .....	5.9	1.2	1.0	0
Policy and Administration .....	0.4	0.1	0.1	0
Total, Bureau of Reclamation.....	6.3	1.3	1.1	0
<b>CENTRAL UTAH PROJECT</b>				
Central Utah Project Completion .....	0	0.8	0	0
Utah Reclamation and Mitigation.....	0.1	0.9	0	0
Total, Central Utah Project.....	0.1	1.7	0	0
<b>SUBTOTAL, ENERGY AND WATER.....</b>	<b>6.4</b>	<b>3.0</b>	<b>1.1</b>	<b>0</b>
<b>MISSION GOAL TOTAL -</b>				
<b>ALL ACCOUNTS.....</b>	<b>971.5</b>	<b>879.4</b>	<b>676.0</b>	<b>792.9</b>

*Note: Numbers may not add due to rounding.*

**2009 REQUEST BY MISSION GOAL**  
(in millions of dollars)

<b>RESOURCE USE</b>						
<b>Appropriation/Bureau/Account</b>	<b>Enhance public benefit and economic value-fossil fuels</b>	<b>Enhance public benefit and economic value-renewables</b>	<b>Enhance public benefit and economic value - forage, forest, other</b>	<b>Enhance public benefit and economic value-forest products</b>	<b>Deliver water in an environmentally responsible and cost-efficient manner</b>	<b>Improve understanding of energy and mineral uses</b>
<b>BUREAU OF LAND MANAGEMENT</b>						
Management of Lands and Resources ..	147.0	13.0	73.6	3.6	0	0
Oregon and California Grant Lands.....	0	0	1.0	50.2	0	0
Total, Bureau of Land Management.....	147.0	13.0	74.6	53.8	0	0
<b>MINERALS MANAGEMENT SERVICE</b>						
Royalty and Offshore Mineral Mgmt ....	147.6	6.7	0	0	0	0
Oil Spill Research .....	6.1	0	0	0	0	0
Total, Minerals Management Service .....	153.7	6.7	0	0	0	0
<b>OFFICE OF SURFACE MINING</b>						
Regulation and Technology .....	118.2	0	0	0	0	0
Abandoned Mine Reclamation Fund ....	0.2	0	0	0	0	0
Total, Office of Surface Mining.....	118.4	0	0	0	0	0
<b>U.S. GEOLOGICAL SURVEY</b>						
Surveys, Investigations, and Research..	0	0	0	0	0	73.0
<b>FISH AND WILDLIFE SERVICE</b>						
Resource Management .....	3.4	0.6	0.6	4.7	9.4	0
Coop End. Species Conserv. Fund .....	0	0	0	0.1	0	0
Total, Fish and Wildlife Service.....	3.4	0.6	0.6	4.8	9.4	0
<b>SUBTOTAL, INTERIOR, ENVIRONMENT AND RELATED AGENCIES .....</b>						
	<b>422.4</b>	<b>20.2</b>	<b>75.2</b>	<b>58.6</b>	<b>9.4</b>	<b>73.0</b>
<b>BUREAU OF RECLAMATION</b>						
Water and Related Resources .....	0	0	43.1	0	707.5	0
Central Valley Project Restoration Fund	0	0	0	0	48.6	0
California Bay Delta.....	0	0	0	0	32.0	0
Policy and Administration.....	0	0	3.3	0	53.9	0
Total, Bureau of Reclamation.....	0	0	46.4	0	842.0	0
<b>CENTRAL UTAH PROJECT</b>						
Central Utah Project Completion .....	0	0	0	0	39.9	0
<b>SUBTOTAL, ENERGY AND WATER.....</b>						
	<b>0</b>	<b>0</b>	<b>46.4</b>	<b>0</b>	<b>881.9</b>	<b>0</b>
<b>MISSION GOAL TOTAL - ALL ACCOUNTS.....</b>						
	<b>422.4</b>	<b>20.2</b>	<b>121.6</b>	<b>58.6</b>	<b>891.3</b>	<b>73.0</b>

Note: Numbers may not add due to rounding.



**2009 REQUEST BY MISSION GOAL**  
(in millions of dollars)

**RECREATION**

<u>Appropriation/Bureau/Account</u>	<u>Improve the quality and diversity of recreation experiences</u>	<u>Expand seamless recreation opportunities with partners</u>
<b>BUREAU OF LAND MANAGEMENT</b>		
Management of Lands and Resources ..	91.5	0
Oregon and California Grant Lands.....	12.0	0
Miscellaneous Trust Funds .....	2.6	0
Total, Bureau of Land Management .....	106.2	0
<b>FISH AND WILDLIFE SERVICE</b>		
Resource Management .....	50.1	15.5
Construction .....	0.6	0
Total, Fish and Wildlife Service.....	50.7	15.5
<b>NATIONAL PARK SERVICE</b>		
Operation of the National Park System	1,354.8	32.8
Urban Park and Recreation Fund .....	-1.3	0
National Recreation and Preservation ..	5.7	1.7
Construction.....	96.0	3.1
LWCF rescission .....	-30.0	0
Land Acquisition and State Assist. ....	3.8	0
Total, National Park Service .....	1,429.0	37.6
<b>OFFICE OF THE SECRETARY</b>		
Appraisal Function .....	0.9	0
<b>SUBTOTAL, INTERIOR, ENVIRONMENT AND RELATED AGENCIES.....</b>		
	<b>1,586.7</b>	<b>53.1</b>
<b>BUREAU OF RECLAMATION</b>		
Water and Related Resources .....	19.3	1.4
Policy and Administration.....	1.5	0.1
Total, Bureau of Reclamation.....	20.8	1.5
<b>SUBTOTAL, ENERGY AND WATER .....</b>	<b>20.8</b>	<b>1.5</b>
<b>MISSION GOAL TOTAL -</b>		
<b>ALL ACCOUNTS .....</b>	<b>1,607.5</b>	<b>54.6</b>

Note: Numbers may not add due to rounding.

**2009 REQUEST BY MISSION GOAL**  
(in millions of dollars)

<b>SERVING COMMUNITIES</b>		Improve understanding of natural hazards to mitigate the effects on people and property	Fulfill Indian trust responsibilities	Advance quality communities for Tribes and Alaska Natives	Increase economic self-sufficiency of Islands Areas
<u>Appropriation/Bureau/Account</u>	<u>Improve protection of lives, resources and property</u>	<u>Improve protection of lives, resources and property</u>	<u>Improve protection of lives, resources and property</u>	<u>Improve protection of lives, resources and property</u>	<u>Improve protection of lives, resources and property</u>
<b>BUREAU OF LAND MANAGEMENT</b>					
Management of Lands and Resources ..	240.0	0	0	0	0
Construction and Access .....	4.5	0	0	0	0
Land Acquisition .....	4.5	0	0	0	0
Oregon and California Grant Lands.....	9.5	0	0	0	0
Miscellaneous Permanent Operating- Naval Oil Shale Reserve .....	-24.7	0	0	0	0
Miscellaneous Trust Funds .....	1.0	0	0	0	0
Total, Bureau of Land Management .....	234.8	0	0	0	0
<b>OFFICE OF SURFACE MINING</b>					
Abandoned Mine Lands.....	6.2	0	0	0	0
<b>U.S. GEOLOGICAL SURVEY</b>					
Surveys, Investigations, and Research..	0	102.6	0	0	0
<b>FISH AND WILDLIFE SERVICE</b>					
Resource Management .....	59.7	0	6.4	0	0
National Wildlife Refuge.....	1.0	0	0	0	0
Construction .....	2.9	0	0.1	0	0
Land Acquisition .....	0.3	0	0	0	0
Total, Fish and Wildlife Service.....	63.9	0	6.5	0	0
<b>BUREAU OF INDIAN AFFAIRS</b>					
Operation of Indian Programs .....	270.0	0	378.2	1,327.2	0
Construction.....	3.0	0	40.4	129.9	0
Settlements .....	0	0	21.6	0	0
Guaranteed loans .....	0	0	0	8.2	0
Total, Bureau of Indian Affairs.....	273.1	0	440.2	1,465.2	0
<b>OFFICE OF THE SECRETARY</b>					
Appraisal Function .....	1.1	0	0	0	0
<b>OFFICE OF INSULAR AFFAIRS</b>					
Assistance to Territories .....	0	0	0	0	75.1
Compact of Free Association .....	0	0	0	0	4.8
Total, Office of Insular Affairs .....	0	0	0	0	79.9
<b>OFFICE OF SPECIAL TRUSTEE</b>					
Federal Programs .....	0	0	181.6	0	0
Indian Land Consolidation.....	0	0	0	0	0
Total, Office of Special Trustee .....	0	0	181.6	0	0
<b>DEPARTMENT-WIDE PROGRAMS</b>					
Wildland Fire Management .....	825.8	0	0	0	0
Payments in Lieu of Taxes.....	195.0	0	0	0	0
Total, Department-wide Programs .....	1,020.8	0	0	0	0
<b>SUBTOTAL, INTERIOR, ENVIRONMENT AND RELATED AGENCIES .....</b>					
	<b>1,600.0</b>	<b>102.6</b>	<b>628.3</b>	<b>1,465.2</b>	<b>79.9</b>
<b>MISSION GOAL TOTAL -</b>					
<b>ALL ACCOUNTS.....</b>	<b>1,600.0</b>	<b>102.6</b>	<b>628.3</b>	<b>1,465.2</b>	<b>79.9</b>

Note: Numbers may not add due to rounding.

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2009 REQUEST BY MISSION GOAL  
(in millions of dollars)

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MANAGEMENT EXCELLENCE

<u>Appropriation/Bureau/Account</u>	<u>Management Excellence</u>
<b>OFFICE OF THE SECRETARY</b>	
Salaries and Expenses.....	97.9
<b>OFFICE OF THE SOLICITOR</b>	
Salaries and Expenses.....	62.1
<b>OFFICE OF INSPECTOR GENERAL</b>	
Salaries and Expenses.....	44.8
<b>DEPARTMENT-WIDE PROGRAMS</b>	
Working Capital Fund.....	73.4
<b>SUBTOTAL, INTERIOR, ENVIRONMENT AND RELATED AGENCIES.....</b>	<u>278.2</u>
<b>MISSION GOAL TOTAL - ALL ACCOUNTS.....</b>	<u>278.2</u>

*Note: Numbers may not add due to rounding.*

# MAINTAINING AMERICA'S HERITAGE

(in thousands of dollars)

Bureau/Account	2007 Actual	2008 Enacted	2009 Request	2009 Compared to 2008
<b>MAINTENANCE</b>				
Bureau of Land Management				
Management of Land and Resources .....	70,368	74,790	62,109	-12,681
Oregon and California Grant Land.....	10,782	10,919	10,933	+14
National Landscape Conservation System* .....	0	0	1,754	+1,754
Subtotal, Bureau of Land Management .....	81,150	85,709	74,796	-10,913
U.S. Geological Survey				
Surveys, Investigations, and Research .....	32,629	37,455	32,957	-4,498
Fish and Wildlife Service				
Resource Management .....	154,366	158,603	156,644	-1,959
National Park Service				
Operation of the National Park System .....	603,693	656,692	712,184	+55,492
Bureau of Indian Affairs				
Operation of Indian Programs.....	80,465	80,967	82,405	+1,438
Department-wide Programs				
Wildland Fire Management .....	7,734	6,137	6,137	0
<b>SUBTOTAL, MAINTENANCE .....</b>	<b>960,037</b>	<b>1,025,563</b>	<b>1,065,123</b>	<b>+39,560</b>
<b>CONSTRUCTION</b>				
Bureau of Land Management .....	11,751	6,375	4,476	-1,899
Fish and Wildlife Service.....	45,300	33,162	12,180	-20,982
National Park Service .....	297,482	218,522	172,459	-46,063
Bureau of Indian Affairs.....	271,823	203,754	173,261	-30,493
<b>SUBTOTAL, CONSTRUCTION.....</b>	<b>626,356</b>	<b>461,813</b>	<b>362,376</b>	<b>-99,437</b>
<b>TOTAL, DEPARTMENT OF THE INTERIOR.....</b>	<b>1,586,393</b>	<b>1,487,376</b>	<b>1,427,499</b>	<b>-59,877</b>
<b>TOTALS BY BUREAU</b>				
Bureau of Land Management .....	92,901	92,084	79,272	-12,812
U.S. Geological Survey .....	32,629	37,455	32,957	-4,498
Fish and Wildlife Service.....	199,666	191,765	168,824	-22,941
National Park Service .....	901,175	875,214	884,643	+9,429
Bureau of Indian Affairs .....	352,288	284,721	255,666	-29,055
Department-wide Programs, Wildland Fire.....	7,734	6,137	6,137	0
<b>TOTAL, DEPARTMENT OF THE INTERIOR.....</b>	<b>1,586,393</b>	<b>1,487,376</b>	<b>1,427,499</b>	<b>-59,877</b>

\* The 2009 President's budget consolidates funding in the new National Landscape Conservation System budget activity from Management of Land and Resources (\$1.7 million) and Oregon and California Grant Lands (\$58,000).





# CONSTRUCTION PROGRAM

## INTERIOR, ENVIRONMENT, AND RELATED AGENCIES

(in thousands of dollars)

Bureau/State/Project	Estimated Cost	Through 2008	2009 Request
<b>BUREAU OF LAND MANAGEMENT</b>			
<b>California</b>			
Headwaters Forest Road Trail System, Phase III Realign existing roads and trails to meet geometric standards for public access and to reduce the risk of collision.	2,238	659	1,579
<b>Idaho</b>			
Lemhi River TMDL Road Maintenance Phase III Reconstruct and maintain 93 miles of road for public access, sediment reduction for implementation of Total Maximum Daily Load, and protection of threatened and endangered species habitat. In 2009, one-third of the rock for the road surface will be acquired.	8,047	4,048	2,487
<b>Bureau-wide</b>			
Architectural and Engineering Services Provide for the completion of survey and design work, final project design, and initial contract development for construction projects within the BLM Five-Year Plan.	-	-	410
<b>TOTAL, BUREAU OF LAND MANAGEMENT</b>			<b>4,476</b>
<b>FISH AND WILDLIFE SERVICE</b>			
<b>Missouri</b>			
Neosho National Fish Hatchery Construct a new building to replace the existing hatchery office building and visitor center.	4,673	3,873	800
<b>Service-wide</b>			
Division of Safety, Security and Aviation Replacement of survey aircraft, Phase VI.	16,000	6,444	1,178
Bridge Safety Program and Inspections Inspect Service's bridges to ensure that they remain in a safe operating condition and are capable of carrying loads within design limits.	-	-	569
Dam Safety Program and Inspections Perform annual safety inspections and evaluations of high and significant hazard dams.	-	-	717

**CONSTRUCTION PROGRAM**  
**INTERIOR, ENVIRONMENT, AND RELATED AGENCIES**  
(in thousands of dollars)

Bureau/State/Project	Estimated Cost	Through 2008	2009 Request
<b>Servicewide (continued)</b>			
Core Engineering Services	-	-	5,294
Cost Allocation Methodology	-	-	2,456
Seismic Safety Program	-	-	120
Environmental Compliance Management	-	-	1,000
Waste Prevention, Recycling, and Environmental Management Systems	-	-	100
Subtotal, without cancellation of prior year balances			12,234
Cancellation of prior year balances	-	-	-54
<b>TOTAL, FISH AND WILDLIFE SERVICE</b>			<b>12,180</b>
 <b>NATIONAL PARK SERVICE</b>			
<b>Alaska</b>			
Denali National Park and Preserve Replace Savage Area reststops.	2,560	0	2,560
<b>California</b>			
Redwood National Park Relocate and replace maintenance facility, Phase 2.	16,625	11,144	5,481
<b>Colorado</b>			
Rocky Mountain National Park Correct safety deficiencies at Grand Lake entrance stations.	1,270	0	1,270
<b>District of Columbia</b>			
National Mall and Memorial Parks Reconstruct seawall along Tidal Basin.	10,000	0	10,000
<b>Florida</b>			
Everglades National Park Modify water delivery system (ongoing).	481,763	341,836	10,000
<b>Kentucky</b>			
Abraham Lincoln Birthplace National Historic Site Abate mold growth.	1,596	0	1,596
<b>Massachusetts</b>			
Boston National Historical Park, Drydock and rehabilitate deteriorating historic ship, USS Cassin Young.	3,913	0	3,913

**CONSTRUCTION PROGRAM**  
**INTERIOR, ENVIRONMENT, AND RELATED AGENCIES**  
(in thousands of dollars)

Bureau/State/Project	Estimated Cost	Through 2008	2009 Request
<b>New Mexico</b>			
Bandelier National Monument Rehabilitate historic landmark district visitor center.	3,178	0	3,178
<b>New York</b>			
Vanderbilt Mansion National Historic Site Rehabilitate failed roof.	2,547	0	2,547
<b>North Carolina</b>			
Cape Hatteras National Seashore Preserve and rehabilitate the Bodie Island Light- house.	3,090	0	3,090
Fort Raleigh National Historic Site Rehabilitate and renovate the Fort Raleigh Visitors Center, Lost Colony Activities Center, and Outer Banks Group Administration headquarters.	7,213	0	7,213
<b>Ohio</b>			
Cuyahoga Valley National Park Eliminate failing septic systems.	1,873	0	1,873
Perry's Victory and International Peace Memorial Stabilize and preserve the monument structure.	5,100	0	5,100
<b>Texas</b>			
Big Bend National Park Replace basin sewage treatment plant.	4,860	0	4,860
<b>Utah</b>			
Canyonlands National Park Remove Needles dump.	784	0	784
<b>Virginia</b>			
Blue Ridge Parkway Replace timber guardrails with steel-backed timber guardrails.	7,097	0	7,097
<b>Washington</b>			
Olympic National Park Restoration of Elwha River ecosystem.	274,164	155,164	20,000



**CONSTRUCTION PROGRAM**  
**INTERIOR, ENVIRONMENT, AND RELATED AGENCIES**  
(in thousands of dollars)

Bureau/State/Project	Estimated Cost	Through 2008	2009 Request
<b>Servicewide</b>			
Special Programs			
Emergency / Unscheduled	-	-	2,975
Housing Replacement	-	-	5,000
Dam Safety	-	-	2,500
Equipment Replacement	-	-	14,516
Subtotal, Special Programs			24,991
Construction Planning	-	-	10,100
Construction Program Management and Operations	-	-	34,552
General Management Planning	-	-	13,292
Savings achieved by converting contracts to performance-based contract mechanisms.			-400
Subtotal, without cancellation of prior year balances			173,096
Cancellation of prior year balances			-637
<b>TOTAL, NATIONAL PARK SERVICE</b>			<b>172,459</b>
 <b>INDIAN AFFAIRS</b>			
<i>Education Construction</i>			
<b>Replacement School Construction</b>			22,405
Replace schools in accordance with an established priority list as listed below.			
<b>Arizona</b>			
Dennehotso Boarding School, Navajo Region			*
<b>Multiple States</b>			
Replacement Facility Planning and Design			*
<b>Replacement Facility Construction</b>			17,013
<b>Arizona</b>			
Chinle Boarding School (Phase I), Navajo Region			*
<b>Multiple States</b>			
Advanced Planning and Design			*
<b>Major Facilities Improvement and Repair</b>			20,391
Repair critical life safety items, consolidate or close under-utilized facilities, and repair education facilities for BIE-funded schools.			
<b>Facilities Improvement, Repair, and Maintenance</b>			53,972

**CONSTRUCTION PROGRAM**  
**INTERIOR, ENVIRONMENT, AND RELATED AGENCIES**  
(in thousands of dollars)

Bureau/State/Project	Estimated Cost	Through 2008	2009 Request
<b>Employee Housing Repair</b>			
<b>Multiple States</b>			1,595
Repair critical life safety related deficiencies in employee housing.			
<i>Subtotal, Education Construction</i>			115,376
<b>Public Safety and Justice Construction</b>			
<b>Major Public Safety and Justice Facilities Improvement and Repair</b>			
Address detention facilities improvement and repair needs, with emphasis on critical health and safety items identified in safety reports.			7,575
<b>South Dakota</b>			
Medicine Root Detention Center (Phase I), Great Plains Region			*
<b>Facilities Improvement, Repair and Maintenance</b>			
			400
<b>Fire Protection and Coordination</b>			
Procure fire trucks and equipment and install fire sprinklers and fire and smoke alarms in dormitories, detention centers, and other buildings.			3,458
<i>Subtotal, Public Safety and Justice Construction</i>			11,433
<b>Resources Management Construction</b>			
<b>Indian Irrigation Projects</b>			
<b>New Mexico</b>			
Navajo Indian Irrigation Project (NIIP)	765,000	622,700	12,421
<b>Safety of Dams</b>			
Corrective Construction			19,918
<b>Nevada</b>			
Weber Dam			*
<b>New Mexico</b>			
Captain Tom Dam			*
<b>Multiple States</b>			
Engineering and Supervision			2,106
Survey and Design			292
Dam Maintenance			1,914
Federal Energy Regulatory Commission Activities			655
<i>Subtotal, Resources Management Construction</i>			37,306

APPENDIX D

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**CONSTRUCTION PROGRAM**  
**INTERIOR, ENVIRONMENT, AND RELATED AGENCIES**  
**(in thousands of dollars)**

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Bureau/State/Project	Estimated Cost	Through 2008	2009 Request
<i>General Administration</i>			
<b>Multiple States</b>			
Telecommunications Improvement and Repair			881
Facilities Improvement and Repair			1,179
Construction Program Management			7,086
<i>Subtotal, General Administration Construction</i>			<hr/> 9,146
<b>TOTAL, INDIAN AFFAIRS</b>			<hr/> <b>173,261</b>

\* *Indian Affairs does not provide cost estimates for construction projects until the planning and design for a project has progressed to the point where an accurate cost estimate can be made.*

**CONSTRUCTION PROGRAM**  
**Energy and Water Development**  
(in thousands of dollars)

Bureau/State/Project	Estimated Cost	Through 2008	2009 Request
<b>BUREAU OF RECLAMATION</b>			
<b>Arizona</b>			
Central Arizona Project	4,588,352	3,670,681	26,451
Colorado River Front Work and Levee System	162,448	126,676	3,250
Phoenix Metropolitan Water Reclamation Reuse	20,000	1,971	200
Southern Arizona Water Rights Settlement Act	72,962	49,914	2,969
<b>California</b>			
Auburn-Folsom South Unit, CVP	3,508,205	432,595	2,088
Calleguas Water Recycling	20,000	10,869	800
Delta Division, CVP	204,195	154,747	166
Long Beach Water Reclamation	19,076	10,889	692
Miscellaneous Project Programs, CVP *	861,502	639,788	34,189
Orange County Water Reclamation	20,000	19,442	558
Sacramento River Division, CVP	556,387	478,188	608
Salton Sea Research Project	45,000	27,363	700
San Diego Area Water Reclamation	172,590	87,297	3,000
San Felipe Division, CVP	381,342	315,845	504
San Gabriel Basin Project	44,590	32,659	700
San Joaquin Division, CVP *	401,138	219,795	11,881
Shasta Division, CVP *	302,220	295,339	725
Trinity River Division, CVP *	410,070	378,019	4,230
West San Joaquin Division, San Luis Unit, CVP	1,942,828	618,065	2,266
<i>* Request amount includes CVP Restoration Fund</i>			
<b>Colorado</b>			
Animas-La Plata Project	556,198	416,862	49,693
<b>Idaho</b>			
Minidoka Northside Drain Water Project	1,830	1,493	200
Minidoka Project, Grassy Lake Dam, Safety of Dams	5,325	5,015	310
<b>Nevada</b>			
Lake Mead/Las Vegas Wash Program	20,000	13,822	900
<b>North Dakota</b>			
Garrison Diversion Unit	1,791,002	867,696	16,462
<b>Oregon</b>			
Savage Rapids Dam Removal	36,300	32,140	3,000
<b>South Dakota</b>			
Mni Wiconi Project	452,144	360,174	18,000
<b>Texas</b>			
Lower Rio Grande Water Conservation	47,000	11,994	50



**CONSTRUCTION PROGRAM**  
**Energy and Water Development**  
(in thousands of dollars)

Bureau/State/Project	Estimated Cost	Through 2008	2009 Request
<b>Utah</b>			
Provo River Project, Deer Creek Dam, Safety of Dams	24,350	10,162	600
<b>Washington</b>			
Yakima River Basin Water Enhancement Project	326,929	86,296	8,503
<b>Multiple State Projects</b>			
CO River Basin Salinity Control, Title II Basinwide	175,000	107,785	5,850
Columbia and Snake Rivers Federal Columbia River Power System - Endangered Species Act Implementation	na	155,981	18,000
Endangered Species Recovery Implementation	na	129,533	21,939
Lower Colorado Portion only -- for ESA	na	27,652	666
Great Plains	157,140	9,552	11,547
Upper Colorado	104,141	74,886	7,612
Mid-Pacific	na	2,284	1,914
Pacific Northwest	na	14,516	200
Safety of Dams Corrective Actions/Studies	na	56,186	71,500
<b>TOTAL, BUREAU OF RECLAMATION</b>			<b>332,923</b>

*Note: Projects include only construction funding and therefore may differ from funding amounts shown in the Budget Highlights.*

**CENTRAL UTAH PROJECT**

Central Utah Project	810,405	380,227	38,300
<b>TOTAL, CENTRAL UTAH PROJECT</b>			<b>38,300</b>

# COOPERATIVE CONSERVATION PROGRAMS

(in thousands of dollars)

Program	2007 Actual	2008 Enacted	2009 Request	2009 Compared to 2008
<b>CHALLENGE COST SHARE</b>				
Bureau of Land Management .....	9,357	9,309	9,199	-110
Fish and Wildlife Service .....	4,280	6,593	6,593	0
National Park Service.....	2,380	2,343	2,343	0
Subtotal, Challenge Cost Share .....	16,017	18,245	18,135	-110
<b>HEALTHY LANDS INITIATIVE</b>				
Bureau of Land Management .....	3,000	4,922	14,922	+10,000
U.S. Geological Survey.....	0	1,477	4,977	+3,500
Fish and Wildlife Service				
Endangered Species - Candidate Conservation.....	0	492	492	0
Endangered Species - Consultation .....	0	492	492	0
Partners for Fish and Wildlife* .....	0	246	738	+492
National Fish Habitat Action Plan*.....	0	246	246	0
Subtotal, Healthy Lands Initiative**.....	3,000	7,875	21,867	+13,992
<b>FISH AND WILDLIFE SERVICE</b>				
Coastal Program.....	13,477	14,054	13,210	-844
Migratory Bird Joint Venture .....	10,873	10,893	14,883	+3,990
Partners for Fish and Wildlife .....	45,838	50,135	48,022	-2,113
Fish Passage Base.....	5,000	10,828	4,921	-5,907
National Fish Habitat Action Plan .....	2,985	5,153	5,153	0
Subtotal, Fish and Wildlife Service.....	78,173	91,063	86,189	-4,874
<b>CONSERVATION GRANT PROGRAMS</b>				
<b>Fish and Wildlife Service</b>				
Landowner Incentive Program.....	23,667	0	0	0
Private Stewardship Grants .....	7,277	0	0	0
North American Wetlands Conservation Fund.....	39,412	41,981	42,647	+666
Neotropical Migratory Birds.....	3,941	4,430	3,960	-470
Cooperative Endangered Species				
Conservation Fund** .....	81,001	73,831	75,501	+1,670
State and Tribal Wildlife Grants.....	67,492	73,830	73,830	0
Subtotal, Conservation Grant Programs.....	222,790	194,072	195,938	+1,866
<b>OFFICE OF THE SECRETARY</b>				
Take Pride in America .....	495	505	505	0
<b>TOTAL, DEPARTMENT OF THE INTERIOR*** .....</b>	<b>320,475</b>	<b>311,268</b>	<b>321,650</b>	<b>+10,382</b>

\* Funding for these FWS programs within the Healthy Lands Initiative are included within the FWS programs listed below.

\*\* The 2009 President's budget includes a \$4.5 million cancellation of prior year recoveries.

\*\*\* Subtotals will not add to the total since Partners for Fish and Wildlife and National Fish Habitat Action Plan funding in HLI is included in Fish and Wildlife Service programs.



# LAND ACQUISITION PROGRAM

## LAND AND WATER CONSERVATION FUND

(in thousands of dollars)

Bureau/State/Project	Acres	2009 Request
<b>BUREAU OF LAND MANAGEMENT</b>		
<b>Colorado</b>		
Arkansas River Special Recreation Management Area .....	12	200
<b>Idaho</b>		
Upper Snake/South Fork Snake River Area of Critical Environmental Concern/Special Management Recreation Area.....	48	300
<b>Montana</b>		
Meeteetsee Spires Area of Critical Environmental Concern .....	223	1,000
<b>Oregon</b>		
Sandy River/Oregon National Historic Trail .....	50	500
Subtotal, BLM line-item projects .....		2,000
Emergency/Inholdings/Hardship .....		944
Acquisition Management .....		1,531
<b>Subtotal, Bureau of Land Management.....</b>		<b>4,475</b>
<b>FISH AND WILDLIFE SERVICE</b>		
<b>Alaska</b>		
Alaska Maritime National Wildlife Refuge .....	1,145	400
<b>Minnesota, Wisconsin, Iowa, Illinois</b>		
Upper Mississippi River National Wildlife Refuge .....	45	500
Subtotal, FWS line-item projects .....		900
Acquisition Management .....		3,240
Cost Allocation Methodology .....		1,494
Emergencies .....		1,500
Inholdings .....		1,500
Exchanges .....		1,537
<b>Subtotal, Fish and Wildlife Service.....</b>		<b>10,171</b>



**LAND ACQUISITION PROGRAM  
LAND AND WATER CONSERVATION FUND**

(in thousands of dollars)

State/Project	Acres	2009 Request
<b>NATIONAL PARK SERVICE</b>		
<b>New Mexico</b>		
El Malapais National Monument .....	320	150
<b>North Carolina</b>		
Guilford Courthouse National Military Park .....	4	828
<b>Pennsylvania</b>		
Gettysburg National Military Park .....	80	2,215
<b>Washington</b>		
Mount Ranier National Park.....	168	1,807
<b>Multi-State</b>		
Civil War Battlefield Sites (Grants) .....	TBD	4,000
Subtotal, NPS line-item projects.....		9,000
Acquisition Management .....		8,832
Emergencies/Hardships.....		2,000
Inholdings and Exchanges .....		2,000
<b>Subtotal, National Park Service .....</b>		<b>21,832</b>
<b>OFFICE OF THE SECRETARY</b>		
Appraisal Services .....		8,012
<b>TOTAL, DEPARTMENT OF THE INTERIOR.....</b>		<b>44,490</b>

# EVERGLADES RESTORATION

(in thousands of dollars)

Bureau/Account/Program Activity	2008 Enacted	2009 Request	2009 Compared to 2008
<b>U.S. GEOLOGICAL SURVEY</b>			
Surveys, Investigations, and Research.....	6,800	6,800	0
<b>FISH AND WILDLIFE SERVICE</b>			
Resource Management			
Comprehensive Everglades Restoration Plan Implementation....	3,250	3,250	0
Ecological Services .....	2,482	2,443	-39
Refuges and Wildlife.....	4,315	4,315	0
Migratory Birds.....	99	99	0
Law Enforcement.....	609	609	0
Fisheries .....	94	94	0
Land Acquisition .....	1,028	0	-1,028
Subtotal, Fish and Wildlife Service.....	11,877	10,810	-1,067
Comprehensive Everglades Restoration Plan Reimbursable Agreement with Corps of Engineers.....	[3,000]	[3,000]	[0]
<b>NATIONAL PARK SERVICE</b>			
Operation of the National Park System			
Park Management .....	28,481	30,210	+1,729
Comprehensive Everglades Restoration Plan Implementation....	4,657	4,699	+42
Task Force .....	1,303	1,303	0
Everglades Research.....	3,849	3,849	0
GSA Space.....	554	554	0
Construction			
Modified Water Deliveries Project .....	14,299	10,000	-4,299
Land Acquisition			
Everglades Acquisition Management.....	750	800	+50
Subtotal, National Park Service .....	53,893	51,415	-2,478
<b>BUREAU OF INDIAN AFFAIRS</b>			
Operation of Indian Programs			
Seminole, Miccosukee Tribe Water Studies .....	390	390	0
<b>TOTAL, DEPARTMENT OF THE INTERIOR.....</b>	<b>72,960</b>	<b>69,415</b>	<b>-3,545</b>



# INVASIVE SPECIES

(in thousands of dollars)

Bureau	2007 Actual	2008 Enacted	2009 Request
<b>BUREAU OF LAND MANAGEMENT</b>			
Prevention .....	1,809	1,959	2,059
Early Detection/Rapid Response .....	1,713	1,863	1,963
Control and Management .....	3,828	5,169	5,669
Restoration .....	674	974	1,074
Education and Public Awareness.....	50	200	250
Leadership/International Cooperation .....	506	656	706
Subtotal, Bureau of Land Management .....	8,580	10,821	11,721
<b>BUREAU OF RECLAMATION</b>			
Prevention .....	669	371	590
Early Detection/Rapid Response .....	302	211	299
Control and Management .....	2,368	1,707	2,332
Restoration .....	232	111	199
Research.....	658	610	273
Subtotal, Bureau of Reclamation.....	4,229	3,010	3,693
<b>U.S. GEOLOGICAL SURVEY</b>			
Early Detection/Rapid Response .....	1,512	1,674	1,242
Research.....	9,371	9,401	9,401
Subtotal, U.S. Geological Survey .....	10,883	11,075	10,643
<b>FISH AND WILDLIFE SERVICE</b>			
Prevention .....	2,896	2,817	2,817
Early Detection/Rapid Response .....	3,563	3,792	2,808
Control and Management .....	10,111	9,369	9,447
Restoration .....	8,443	9,640	8,181
Subtotal, Fish and Wildlife Service.....	25,013	25,618	23,253
<b>NATIONAL PARK SERVICE</b>			
Control and Management .....	10,502	10,338	10,338
<b>BUREAU OF INDIAN AFFAIRS</b>			
Prevention .....	49	50	51
Early Detection/Rapid Response .....	197	203	205
Control and Management .....	590	610	612
Restoration .....	49	50	51
Research.....	98	102	102
Subtotal, Bureau of Indian Affairs.....	983	1,015	1,021
<b>OFFICE OF INSULAR AFFAIRS</b>			
Prevention .....	215	200	200
Early Detection/Rapid Response .....	665	665	665
Control and Management .....	576	590	590
Restoration .....	245	280	280
Research.....	719	705	705
Education and Public Awareness.....	150	100	100
Leadership/International Cooperation .....	103	91	91
Subtotal, Office of Insular Affairs .....	2,673	2,631	2,631
<b>TOTAL, DEPARTMENT OF THE INTERIOR.....</b>	<b>62,863</b>	<b>64,508</b>	<b>63,300</b>





# OCEANS

(in thousands of dollars)

Bureau/Account/Activity	2007 Actual	2008 Enacted	2009 Request	2009 Compared to 2008
<b>BUREAU OF LAND MANAGEMENT</b>				
Management of Lands and Resources .....	500	500	500	0
Oregon and California Grant Lands .....	1,200	1,200	1,200	0
Construction, Coastal Facilities .....	100	100	0	-100
Subtotal, Bureau of Land Management .....	1,800	1,800	1,700	-100
<b>MINERALS MANAGEMENT SERVICE</b>				
Royalty and Offshore Minerals Management				
Outer Continental Shelf Lands .....	152,800	161,300	164,000	+2,700
Minerals Revenue Management.....	40,100	40,800	43,000	+2,200
General Administration.....	24,200	23,700	25,500	+1,800
Oil Spill Research.....	6,900	6,300	6,100	-200
Coastal Impact Assistance Program* .....	250,000	250,000	250,000	0
Subtotal, Minerals Management Service .....	474,000	482,100	488,600	+6,500
<b>U.S. GEOLOGICAL SURVEY</b>				
Surveys, Investigations, and Research				
Geologic Hazards, Resource, and Processes				
Geologic Hazard Assessment .....	13,500	13,300	13,300	0
Geologic Landscape and Coastal Assessments....	44,000	45,000	51,800	+6,800
Geologic Resource Assessments .....	1,000	1,500	1,500	0
Water Resources Investigations				
Hydrologic Monitoring, Assessments and Research.....	13,400	14,300	14,800	+500
Cooperative Water Program .....	3,200	3,100	3,100	0
Biological Research.....	31,900	30,100	30,100	0
Mapping, Remote Sensing, and Enterprise Info. ....	3,100	3,100	3,100	0
Subtotal, U.S. Geological Survey .....	110,100	110,400	117,700	+7,300
<b>FISH AND WILDLIFE SERVICE</b>				
Resource Management.....	165,100	175,510	169,970	-5,540
Construction .....	6,500	7,880	0	-7,880
Sport Fish Restoration Account*.....	28,880	32,890	31,090	-1,800
North American Wetlands Conservation Fund** .....	16,370	18,920	18,040	-880
Cooperative Endangered Species Fund, Section 6**.....	600	600	600	0
Subtotal, Fish and Wildlife Service.....	217,450	235,800	219,700	-16,100
<b>NATIONAL PARK SERVICE</b>				
Operation of the National Park System*** .....	96,100	98,540	105,078	+6,538
Everglades Restoration and Research.....	4,700	4,700	4,700	0
Subtotal, National Park Service .....	100,800	103,240	109,778	+6,538
<b>OFFICE OF INSULAR AFFAIRS</b>				
Assistance to Territories, Coral Reef Initiative .....	500	1,000	800	-200
<b>DEPARTMENT-WIDE PROGRAMS</b>				
Natural Resource Damage Assessment and Restoration				
Damage Assessments.....	2,786	2,000	2,000	0
Restoration Implementation .....	46,738	16,000	16,000	0
Subtotal, Department-wide Programs .....	49,524	18,000	18,000	0
<b>TOTAL, DEPARTMENT OF THE INTERIOR.....</b>	<b>954,174</b>	<b>952,340</b>	<b>956,278</b>	<b>+3,938</b>

\* Coastal Impact Assistance Program is a grant program which was authorized by the Energy Policy Act of 2005 to disburse \$250.0 million from OCS oil and gas revenues each fiscal year 2007-2010 to producing States and coastal political subdivisions.

\*\* Grant amounts for 2008 and 2009 are estimates until awards are final.

\*\*\* Estimate for Park Operations.



# GRANTS AND PAYMENTS

(in thousands of dollars)

Bureau/Grant or Payment	2007 Actual	2008 Enacted	2009 Request	2009 Compared to 2008
<b>BUREAU OF LAND MANAGEMENT</b>				
General Fund Payment to Counties and Native Corporations .....	104,855	114,614	0	-114,614
Payments to States and Counties from Shared Receipts including SNPLMA Payments.....	26,818	29,232	35,797	+6,565
<b>MINERALS MANAGEMENT SERVICE</b>				
8(g) Payments to States .....	67,652	89,110	92,193	+3,083
Cooperative and Delegated Audits of Oil and Gas Operations .....	8,788	9,100	9,100	0
Mineral Leasing Revenue Payments to States* .....	1,917,324	2,172,191	2,661,323	+489,132
Geothermal Payments to Counties .....	4,360	9,300	0	-9,300
Qualified OCS Revenues to Gulf Producing States .....	0	0	18,941	+18,941
Coastal Impact Assistance Program.....	250,000	250,000	250,000	0
<b>OFFICE OF SURFACE MINING</b>				
State Abandoned Mine Reclamation Grants.....	145,352	285,303	298,400	+13,097
State and Tribal Regulatory Grants .....	56,365	64,536	63,700	-836
<b>BUREAU OF RECLAMATION</b>				
Boulder Canyon Project Payments to AZ, NV .....	600	600	600	0
Water Reclamation and Reuse Program.....	10,850	23,615	7,000	-16,615
Water 2025.....	1,450	5,929	11,000	+5,071
<b>FISH AND WILDLIFE SERVICE</b>				
Boating Infrastructure Grants .....	12,512	13,968	13,048	-920
Clean Vessel Act Grants .....	12,512	13,968	13,048	-920
Coastal Wetlands Conservation .....	32,742	37,838	36,074	-1,764
Cooperative Endangered Species Conservation Funds.....	81,001	73,831	75,501	+1,670
Federal Aid in Wildlife Restoration, Payments to States .....	258,039	301,103	309,314	+8,211
Fish and Wildlife Foundation .....	7,656	7,537	6,552	-985
Fish Commission and Boating Council .....	1,200	1,200	1,200	0
Hunter Education and Safety Grant Program.....	8,000	8,000	8,000	0
Landowner Incentive Grants .....	23,667	0	0	0
Multi-State Conservation Grant Program .....	6,280	6,140	6,143	+3
Multinational Species Conservation Funds .....	6,404	7,875	4,256	-3,619
National Outreach Program.....	12,512	13,968	13,048	-920
National Wildlife Refuge Fund.....	22,722	23,330	19,437	-3,893
Neotropical Migratory Bird Conservation.....	3,941	4,430	3,960	-470
North American Wetlands Conservation Fund.....	42,146	46,564	43,147	-3,417
Private Stewardship Grants .....	7,277	0	0	0
Sport Fish Restoration, Apportionment to States .....	348,202	397,797	377,388	-20,409
State and Tribal Wildlife Grants.....	67,492	73,830	73,830	0
<b>NATIONAL PARK SERVICE</b>				
Chesapeake Bay Gateway Grants.....	739	1,674	0	-1,674
Civil War Battlefield Sites Matching Grants .....	4,000	2,953	4,000	+1,047
Heritage Partnership Program.....	13,233	14,274	7,000	-7,274
Historic Preservation Grants - Indian Tribes .....	5,446	6,399	3,941	-2,458
Historic Preservation Grants - State Portion.....	36,717	39,376	35,717	-3,659
LWCF State Conservation Grants.....	27,995	23,133	0	-23,133



**GRANTS AND PAYMENTS**  
(in thousands of dollars)

Bureau/Grant or Payment	2007 Actual	2008 Enacted	2009 Request	2009 Compared to 2008
<b>NATIONAL PARK SERVICE</b> <i>(continued)</i>				
LWCF State Conservation Grants from OCS Revenue				
Payments .....	0	0	6,314	+6,314
Native American Graves Protection Act Grants .....	176	191	194	+3
Preserve America .....	5,000	7,383	10,000	+2,617
Save America's Treasures .....	8,000	24,610	15,000	-9,610
<b>OFFICE OF INSULAR AFFAIRS</b>				
American Samoa .....	22,880	22,523	22,752	+229
Brown Tree Snake .....	2,673	2,631	2,631	0
Compact of Free Association (Permanent).....	202,648	204,875	208,703	+3,828
Compact of Free Association (Current) .....	5,313	5,310	4,818	-492
Coral Reef Initiative.....	495	979	750	-229
Covenant Grants .....	27,720	27,720	27,720	0
Insular Management Controls .....	1,476	1,453	1,453	0
Maintenance Assistance Fund .....	2,277	2,241	2,241	0
Return Federal Taxes to Guam and Virgin Islands .....	126,731	123,000	113,000	-10,000
Technical Assistance .....	10,381	10,952	8,098	-2,854
Water and Wastewater Projects.....	990	976	976	0
<b>DEPARTMENT-WIDE PROGRAMS</b>				
Rural Fire Assistance .....	0	5,906	0	-5,906
Payments in Lieu of Taxes .....	232,128	228,501	194,600	-33,901
<b>TOTAL, DEPARTMENT OF THE INTERIOR.....</b>	<b>4,285,737</b>	<b>4,841,969</b>	<b>5,121,908</b>	<b>+279,939</b>

\* Figures include receipts for sales in the National Petroleum Reserve - Alaska, royalty payments to Oklahoma, and late interest payments.

# RECREATIONAL FEE PROGRAM

(in thousands of dollars)

Bureau	2007 Actual	2008 Estimate	2009 Estimate
<b>BUREAU OF LAND MANAGEMENT</b>			
Unobligated Balance Brought Forward and Recoveries .....	10,652	10,682	10,782
Plus: Fee Revenues .....	14,550	15,000	15,000
America the Beautiful Pass.....	[800]	[800]	[800]
Less: Funds Obligated.....	-14,520	-14,900	-15,000
Unobligated Balance.....	10,682	10,782	10,782
 Total Expenditures (outlays).....	 14,030	 14,815	 15,545
<i>Obligations by Type of Project</i>			
Asset Repairs and Maintenance			
Facilities Routine/ Annual Maintenance.....	1,750	1,800	1,800
Facilities Capital Improvements.....	3,249	3,300	3,300
Facilities Deferred Maintenance.....	135	100	100
Subtotal, Asset Repairs and Maintenance .....	5,134	5,200	5,200
Interpretation and Visitor Services .....	4,728	4,800	4,900
Habitat Restoration .....	57	100	100
Law Enforcement .....	3,171	3,300	3,300
Direct Operation Costs - Cost of Collection .....	439	500	500
Fee Management Agreement and Reservation Services.....	991	1,000	1,000
Total Obligations .....	14,520	14,900	15,000
 <b>FISH AND WILDLIFE SERVICE</b>			
Unobligated Balance Brought Forward and Recoveries .....	4,318	4,790	4,407
Plus: Fee Revenues .....	4,410	4,500	4,500
America the Beautiful Pass.....	[235]	[235]	[235]
Less: Funds Obligated.....	-4,038	-4,983	-5,560
Unobligated Balance .....	4,690	4,307	3,347
 Total Expenditures (outlays).....	 3,715	 4,500	 5,000
<i>Obligations by Type of Project</i>			
Asset Repairs and Maintenance			
Facilities Routine/ Annual Maintenance.....	387	500	600
Facilities Capital Improvements.....	156	300	300
Facilities Deferred Maintenance.....	520	550	600
Subtotal, Asset Repairs and Maintenance .....	1,063	1,350	1,500
Interpretation and Visitor Services .....	1,632	2,150	2,400
Habitat Restoration .....	91	200	300
Direct Operation Costs - Cost of Collection .....	595	625	650
Law Enforcement .....	260	250	300
Fee Management Agreement and Reservation Services.....	8	8	10
Administration, Overhead and Indirect Costs.....	389	400	400
Total Obligations .....	4,038	4,983	5,560

**Recreational Fee Program**  
(in thousands of dollars)

Bureau	2007 Actual	2008 Estimate	2009 Estimate
<b>NATIONAL PARK SERVICE*</b>			
Unobligated Balance Brought Forward and Recoveries .....	298,072	271,979	220,759
Plus: Fee Revenues .....	165,649	174,187	175,187
America the Beautiful Pass.....	[18,777]	[22,000]	[22,000]
National Park Pass .....	3,192	0	0
Less: Funds Obligated.....	-194,934	-225,407	-221,146
Unobligated Balance.....	271,979	220,759	174,800
 Total Expenditures (outlays).....	 150,030	 169,920	 176,000
<i>Obligations by Type of Project</i>			
Asset Repairs and Maintenance			
Facilities Routine/ Annual Maintenance.....	1,538	2,500	2,500
Facilities Capital Improvements.....	13,654	19,000	14,000
Facilities Deferred Maintenance.....	101,828	105,000	105,000
Subtotal, Asset Repairs and Maintenance .....	117,020	126,500	121,500
Interpretation and Visitor Services .....	26,069	35,000	35,000
Habitat Restoration .....	12,000	14,000	14,000
Law Enforcement .....	500	2,000	2,000
Direct Operation Costs - Cost of Collection .....	32,770	34,407	35,146
Fee Management Agreement and Reservation Services.....	1,645	4,000	4,000
Administrative, Overhead and Indirect Costs.....	2,900	9,500	9,500
Pass Administration and Overhead .....	2,030	0	0
Total Obligations .....	194,934	225,407	221,146
<b>BUREAU OF RECLAMATION</b>			
Unobligated Balance Brought Forward and Recoveries .....	3,849	4,239	4,099
Plus: Fee Revenues .....	390	250	250
Less: Funds Obligated.....	0	-390	-250
Unobligated Balance.....	4,239	4,099	4,099
 Total Expenditures (outlays).....	 0	 390	 250
<i>Obligations by Type of Project</i>			
Visitor Services.....	0	390	250
Total Obligations .....	0	390	250

\* The above information represents accounting changes per the Federal Lands Recreation Enhancement Act that combine Recreation Fee, National Park Pass, America the Beautiful Pass, and Deed Restricted revenues when reporting obligations and unobligated balances for the Recreation Fee program. This table does not include other programs administered under the Recreation Fee Permanent account such as the Transportation Systems Fund, Education Expenses for the Children of Yellowstone National Park Employees, and the Payment of Tax Losses on Land Acquired at Grand Teton National Park.

# ENERGY PROGRAMS

(in thousands of dollars)

Program	2007 Actual	2008 Enacted	2009 Request	2009 Compared to 2008
<b>BUREAU OF LAND MANAGEMENT</b>				
Energy and Minerals Program				
Appropriations .....	136,537	109,873	131,968	+22,095
Offsetting Collections.....	0	25,500	0	-25,500
Renewable Energy ( <i>estimate</i> ).....	[1,250]	[1,200]	[1,200]	[0]
Lands and Realty Management				
Renewable Energy Rights-of-Way ( <i>estimate</i> ).....	982	762	762	0
Non-Renewable Energy Rights-of-Way ( <i>estimate</i> ).....	1,236	956	956	0
Subtotal, Appropriations.....	138,755	137,091	133,686	-3,405
Other Funding Sources ( <i>all amounts are estimates</i> )				
Oil/Gas Cost Recoveries APDs (Case-by-Case) .....	0	0	34,000	+34,000
Oil/Gas Cost Recoveries (Fixed).....	2,780	3,000	3,000	0
Non-Oil/Gas Cost Recoveries (Case-by-Case) .....	1,100	2,000	2,000	0
Rights-of-Way Processing Cost Recoveries <sup>1/</sup> .....	6,407	6,420	6,170	-250
APD Permit Processing Improvement Fund <sup>2/3/</sup> .....	21,000	21,000	0	-21,000
Geothermal Fund <sup>3/4/</sup> .....	4,876	6,183	0	-6,183
NPR-2 Revenue <sup>3/</sup> .....	2,081	504	203	-301
Subtotal, Other Sources.....	38,244	39,107	45,373	+6,266
Subtotal, Bureau of Land Management .....	176,999	176,198	179,059	+2,861
<b>MINERALS MANAGEMENT SERVICE</b>				
Offshore Minerals Management.....	152,789	161,336	164,026	+2,690
Minerals Revenue Management.....	80,103	81,687	86,010	+4,323
General Administration.....	48,450	47,457	50,964	+3,507
Subtotal, Minerals Management Service .....	281,342	290,480	301,000	+10,520
Offsetting Collections: Outer Continental Shelf Rents <sup>5/</sup> .....	[116,830]	[122,730]	[133,730]	[+11,000]
Cost Recovery Fees <sup>5/</sup> .....	[11,900]	[13,000]	[13,000]	[0]
<b>U.S. GEOLOGICAL SURVEY</b>				
Energy Resources.....	25,150	26,381	26,642	+261
<b>FISH AND WILDLIFE SERVICE</b>				
Consultation and Planning <sup>6/</sup> .....	6,220	8,067	8,559	+492
<b>BUREAU OF INDIAN AFFAIRS</b>				
Trust National Resources				
Mining and Minerals Program (TPA).....	2,923	3,098	3,174	+76
Mining and Minerals Program (non-TPA).....	6,034	6,932	6,933	+1
Mining and Minerals Central Oversight.....	1,250	1,466	1,492	+26
Mining and Minerals Regional Oversight .....	0	0	875	+875
Subtotal, Bureau of Indian Affairs.....	10,207	11,496	12,474	+978
<b>OFFICE OF THE SECRETARY</b>				
Office of Hearings and Appeals.....	0	400	404	+4
<b>TOTAL, DEPARTMENT OF THE INTERIOR.....</b>	<b>499,918</b>	<b>513,022</b>	<b>528,138</b>	<b>+15,116</b>

<sup>1/</sup> Amounts shown are 50 percent of the total Rights-of-Way cost recoveries, reflecting estimates for energy-related Rights-of-Way.

<sup>2/</sup> Actual mineral leasing rental receipts vary by year and are difficult to predict. As a result, BLM's spending plan for the Permit Processing Improvement Fund makes available a total of \$21.0 million. Actual receipts may vary. Receipt collections totaled \$22.0 million in 2007 and \$23.2 million is estimated in 2009. The 2009 budget proposes to replace the \$21.0 million in permanent spending with a spending plan of \$34.0 million derived from Applications for Permits to Drill cost recoveries.



## ENERGY PROGRAMS

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- <sup>3/</sup> *Permanent appropriations.*
- <sup>4/</sup> *Geothermal receipts deposited in BLM's Geothermal Fund vary by year, so BLM's spending plan may differ from actual and estimated receipts. The amounts in the table reflect BLM's actual expenditures from the Geothermal Fund in 2007 and 2008 estimated expenditures. Receipts actually totaled \$4.4 million in 2007, with \$9.3 million estimated for 2008.*
- <sup>5/</sup> *Prior to 2009, appropriations bill language included a clause allowing MMS to retain offsetting collections and cost recovery fees, regardless of the amount collected. Beginning in 2009, the language allows MMS to retain offsetting collections only and excludes cost recovery fees, an estimated \$13.0 million.*
- <sup>6/</sup> *Fixed costs have not been included for FWS.*

# MINERAL REVENUE PAYMENTS TO STATES\*

(in thousands of dollars)

State	2007 Actual	2008 Estimate	2009 Estimate
Alabama .....	664	539	624
Alaska .....	26,802	31,504	25,224
Arizona .....	119	48	59
Arkansas .....	8,143	6,020	6,702
California .....	52,216	59,449	73,269
Colorado .....	123,123	140,187	172,775
Florida .....	5	6	7
Idaho .....	3,579	4,052	4,993
Illinois .....	206	174	180
Indiana .....	8	4	4
Kansas .....	1,876	2,139	2,635
Kentucky .....	715	367	379
Louisiana .....	961	921	1,095
Michigan .....	617	647	788
Minnesota .....	13	7	8
Mississippi .....	1,514	798	836
Missouri .....	3,598	1,811	1,868
Montana .....	39,158	44,668	55,052
Nebraska .....	24	28	34
Nevada .....	6,968	7,879	9,711
New Mexico .....	553,627	630,735	777,361
North Dakota .....	13,779	15,709	19,359
Ohio .....	493	396	410
Oklahoma .....	7,009	7,178	8,670
Oregon .....	533	601	740
Pennsylvania .....	56	47	49
South Dakota .....	1,007	1,149	1,416
Texas .....	5,893	4,392	4,969
Utah .....	135,586	154,414	190,310
Virginia .....	233	177	183
Washington .....	366	418	515
West Virginia .....	389	269	278
Wyoming .....	925,931	1,055,458	1,300,818
<b>TOTAL** .....</b>	<b>1,915,213</b>	<b>2,172,191</b>	<b>2,661,323</b>

\* Payments in 2008 are reduced by the Net Receipts Sharing provision enacted in the 2008 Consolidated Appropriations Act. Payments in 2009 are reduced based on the 2009 budget proposal to submit authorization language permanently implementing Net Receipts Sharing. All years exclude payments made to coastal States under the Outer Continental Shelf Lands Act and Geothermal Revenue Sharing Payments to Counties authorized by the Energy Policy Act of 2005.

\*\* Includes actual and late interest payments.



# RECEIPTS BY SOURCE CATEGORY

(in thousands of dollars)

Source Category	2007 Actual	2008 Estimate	2009 Estimate	2009 Compared to 2008
<b>OFFSETTING RECEIPTS</b>				
Onshore Energy Mineral Leasing				
Rents and Bonuses				
Oil and Gas.....	273,684	302,877	285,605	-17,272
Coal .....	345,976	493,700	1,342,055	+848,355
Geothermal.....	5,801	25,100	11,500	-13,600
All Other.....	48,316	21	21	0
Royalties				
Oil and Gas.....	2,585,403	3,152,028	3,245,711	+93,683
Coal .....	600,290	527,236	543,431	+16,195
Geothermal.....	11,956	12,019	12,019	0
All Other.....	50,805	55,314	55,314	0
Subtotal, Onshore Energy Mineral Leasing .....	3,922,231	4,568,295	5,495,656	+927,361
Noncompetitive Filing Fees .....	244	100	100	0
Grazing Fees .....	16,051	13,931	14,711	+780
Timber Fees.....	34,832	40,991	49,490	+8,499
Recreation Entrance/Use Fees.....	188,247	201,037	202,215	+1,178
Park Concession Special Accounts and Other Fees .....	167,801	94,161	133,172	+39,011
Rent of Land and Structures .....	30,814	34,960	35,384	+424
Sale of Land, Water, Power, Buildings, etc.....	266,166	351,769	319,677	-32,092
Offsetting Earnings on Investments.....	344,371	329,472	265,175	-64,297
All Other Offsetting Receipts.....	533,629	608,034	570,066	-37,968
Subtotal, Offsetting Receipts .....	5,504,386	6,242,750	7,085,646	+842,896
<b>UNDISTRIBUTED PROPRIETARY RECEIPTS</b>				
OCS Mineral Leasing				
Rents and Bonuses.....	444,202	4,512,320	1,187,100	-3,325,220
Royalties* .....	6,318,242	6,608,082	8,972,065	+2,363,983
Subtotal, OCS Mineral Leasing.....	6,762,444	11,120,402	10,159,165	-961,237
Escrow Payout Interest .....	713	0	0	0
Subtotal, Undistributed Proprietary Receipts.....	6,763,157	11,120,402	10,159,165	-961,237
<b>NON-OFFSETTING GOVERNMENTAL RECEIPTS</b>				
Mined Land Reclamation Fee .....	304,711	295,000	299,000	+4,000
All Other Non-offsetting Receipts.....	413,641	505,523	612,546	+107,023
Subtotal, Non-Offsetting Governmental Receipts.....	718,352	800,523	911,546	+111,023
<b>UNDISTRIBUTED INTERFUND RECEIPTS</b>				
Non-offsetting Earnings on Investments .....	3,518	5,396	5,643	+247
<b>TOTAL, DEPARTMENT OF THE INTERIOR.....</b>	<b>12,989,413</b>	<b>18,169,071</b>	<b>18,162,000</b>	<b>-7,071</b>
<i>Total excluding Reclamation and Central Utah Project receipts...</i>	<i>12,720,367</i>	<i>17,866,227</i>	<i>17,831,091</i>	<i>-28,065</i>

\* Estimated and actual revenues are reduced as a result of oil directed to the Strategic Petroleum Reserve. The amounts by year include: 2007 \$311.0 million, 2008 \$2.2 billion, and 2009 \$155.0 million.





# STAFFING

(Full-Time Equivalent Staff Years)

Bureau/Office	2007 Usage	2008 Estimated Usage	2009 Estimated Usage	2009 Compared to 2008
Bureau of Land Management.....	10,577	10,584	10,548	-36
Minerals Management Service.....	1,600	1,605	1,615	+10
Office of Surface Mining .....	528	528	523	-5
Bureau of Reclamation .....	5,510	5,622	5,628	+6
U.S. Geological Survey .....	8,368	8,308	8,022	-286
Fish and Wildlife Service .....	8,749	8,806	8,746	-60
National Park Service .....	19,832	20,739	21,649	+910
Bureau of Indian Affairs.....	8,731	8,701	8,577	-124
Departmental Offices				
Office of the Secretary *.....	739	729	694	-35
Central Utah Project .....	5	5	5	0
Office of Insular Affairs.....	37	36	39	+3
Office of the Solicitor .....	395	402	402	0
Office of Inspector General.....	259	273	273	0
Office of Special Trustee for American Indians .....	629	634	669	+35
Department-wide Programs				
Wildland Fire Management * .....	10	12	12	0
Payments in Lieu of Taxes .....	1	1	1	0
Central Hazardous Materials Fund .....	2	3	3	0
Natural Resource Damage Assessment.....	7	7	7	0
Working Capital Fund / Franchise Fund.....	1,344	1,377	1,388	+11
National Indian Gaming Commission.....	96	123	129	+6
<b>TOTAL, DEPARTMENT OF THE INTERIOR.....</b>	<b>67,419</b>	<b>68,495</b>	<b>68,930</b>	<b>+435</b>
Utah Mitigation Commission.....	10	12	12	0
<b>COMBINED TOTAL.....</b>	<b>67,429</b>	<b>68,507</b>	<b>68,942</b>	<b>+435</b>

\* The 2009 budget moves the Wildland Fire Management appropriation from BLM to Department-wide Programs. The staffing has been adjusted to reflect the proposal in all years for comparability.

