

The Bureau of Land Management Today

Our Vision To enhance the quality of life for all citizens through the balanced stewardship of America's public lands and resources.

Our Mission To sustain the health, diversity, and productivity of the public lands for the use and enjoyment of present and future generations.

Our Values To serve with honesty, integrity, accountability, respect, courage, and commitment to make a difference.

Our Priorities To improve the health and productivity of the land to support the BLM multiple-use mission.

To cultivate community-based conservation, citizen-centered stewardship, and partnership through consultation, cooperation, and communication.

To respect, value, and support our employees, giving them resources and opportunities to succeed.

To pursue excellence in business practices, improve accountability to our stakeholders, and deliver better service to our customers.

HIGHLIGHTS OF THE FY 2007 BLM REQUEST

The Bureau of Land Management (BLM) is responsible for the multiple use management, protection, and development of a full range of natural resources, including minerals, timber, rangeland, fish and wildlife habitat, and wilderness on about 261 million acres of the Nation's public lands and for management of 700 million acres of Federally-owned subsurface mineral rights. The Bureau is the second largest supplier of public outdoor recreation in the Western United States.

Under the multiple-use concept, the Bureau administers more than 18,000 grazing permits and leases and nearly 13 million livestock animal unit months on 214 million acres of public rangeland. BLM manages rangelands and facilities for 56,000 wild horses and burros. The 261 million acres of public land administered by BLM includes over 117,000 miles of fisheries habitat. Grazing receipts are estimated to be about \$12.2 million in fiscal year 2007, the same as the estimate for fiscal year 2006 with actual receipts of \$11.8 million in fiscal year 2005.

In 2007, BLM's onshore mineral leasing activities will generate an estimated \$4.5 billion in receipts from royalties, bonuses and rentals that are collected by the Minerals Management Service. The Bureau also administers about 55 million acres of commercial forests and woodlands through the "Management of Lands and Resources" and "Oregon and California Grant Lands" appropriations. Timber receipts (including salvage) are estimated to be \$55.4 million in fiscal year 2007 compared to estimated receipts of \$33.0 million in fiscal year 2006 and actual receipts of \$13.5 million in fiscal year 2005. The Bureau has an active program of soil and watershed management on 175 million acres in the lower 48 States and 86 million acres in Alaska. Practices such as revegetation, protective fencing, and water development are designed to conserve, enhance, and develop public land, soil, and watershed resources. The Bureau is also responsible for fire protection on the public lands and on all Department of the Interior managed lands in Alaska, and for the suppression of wildfires on the public lands in Alaska and the western States.

Overview of the BLM's 2007 Funding Request

The 2007 President's Budget request for the BLM is \$1.0 billion in current appropriations, not including the Wildland Fire account, an increase of \$4.4 million over the 2006 enacted level. With the Wildland Fire account included, the request is \$1.8 billion, an increase of \$18.7 million. The Wildland Fire account is used to fund fire operations of the BLM, National Park Service, U.S. Fish and Wildlife Service, and Bureau of Indian Affairs. Allocation of these funds between these bureaus is discussed in the Wildland Fire chapter of this volume.

OVERVIEW OF 2007 BUDGET REQUEST - w/o Wildland Fire

(Dollars in Thousands)

Budget Authority	2005 Actual	2006 Enacted	2007 Request	2007 Request Change from 2006	
				Amount	Percent
Current	1,002,157	998,859	1,003,300	4,441	0.4%
Permanent	1,427,088	1,104,280	1,050,835	-53,445	-4.8%
Total	2,429,245	2,103,139	2,054,135	-49,004	-2.3%
FTEs	8,194	8,135	8,144	9	0.1%

OVERVIEW OF 2007 BUDGET REQUEST - with Wildland Fire

(Dollars in Thousands)

Budget Authority	2005 Actual	2006 Enacted	2007 Request	2007 Request Change from 2006	
				Amount	Percent
Current	1,833,452	1,754,145	1,772,860	18,715	1.1%
Permanent	1,427,088	1,104,280	1,050,835	-53,445	-4.8%
Total	3,260,540	2,858,425	2,823,695	-34,730	-1.2%
FTEs	10,958	10,852	10,784	-70	-0.6%

Major increases in the BLM's 2007 budget request include \$25.4 million to facilitate domestic energy development, consistent with the goals of the recently enacted Energy Policy Act, and to address energy needs on the North Slope of Alaska. The request also includes an increase of \$3.0 million to increase timber production in Western Oregon, and a \$3.0 million increase to enhance BLM's capability to protect its nationally renowned cultural and natural heritage resources. The request total also includes an increase of \$21.56 million for uncontrollable costs to avoid loss of current performance capabilities.

These high priority funding increases are partially offset by reductions to lower priority programs and activities, including a decrease of \$10.011 million that reduces or eliminates many 2006 one-time Congressional funding increases. The budget does not request appropriations for the Range Improvement Fund. Instead, a legislative proposal will be submitted to amend the Federal Land Policy Management Act so that all grazing fees are deposited in the general fund of the Treasury for general deficit reduction.

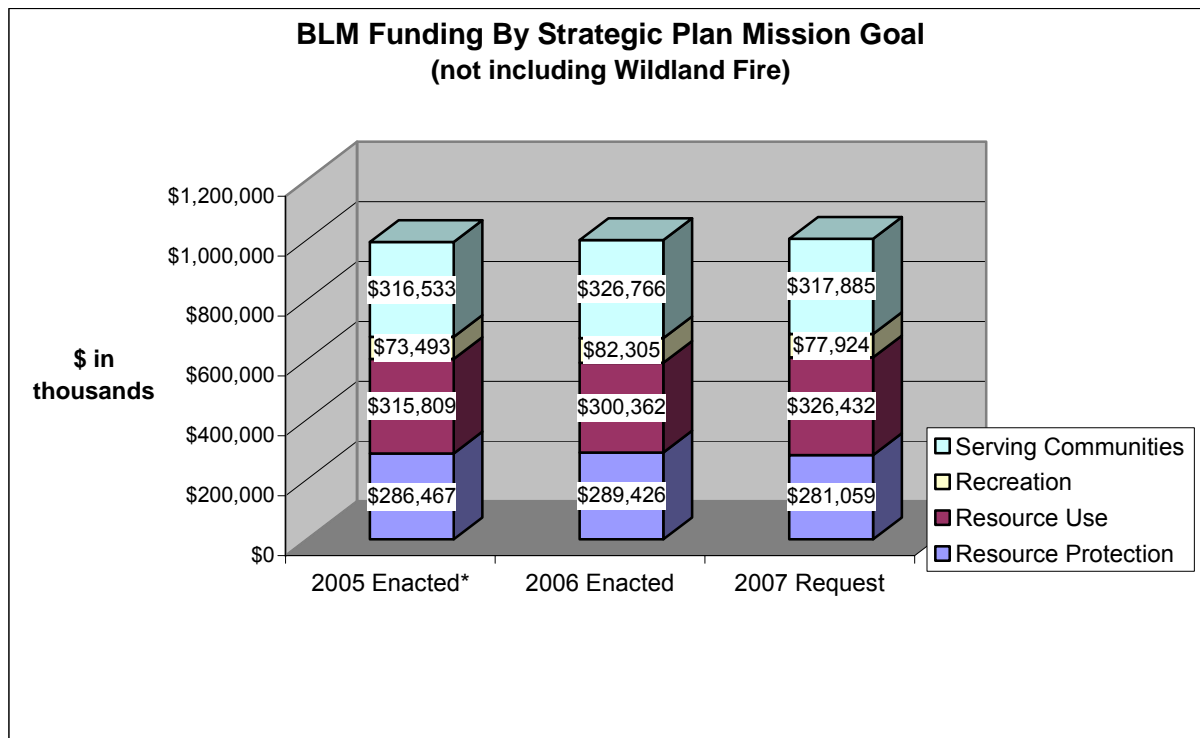
Each funding changes is summarized in the table below and discussed in more detail later in this section and in the specific subactivity chapters.

Request component	Funding Amount
Increases	
Energy Initiatives (total of \$25.4 million)	
Alaska North Slope Oil and Gas Development	\$12,400
Energy Permitting at Non-Pilot Offices	\$9,244
Oil Shale Leasing	\$3,300
Gas Hydrate	\$425
Forest Management	\$3,000
Cultural Resource Enhancement Initiative	\$3,000
Law Enforcement	\$720
Wildland Fire Management, Suppression Operations *	\$26,320
Departmental Land Resource Information System	\$720
Departmental Working Capital Fund	\$1,050
Indian Settlement Funding	\$200
Land Acquisition Program (including Emergencies & Hardships)	\$845
Increase for Uncontrollable Costs	\$15,927
Decreases	
Information Technology Reduction	\$9,391
Program Oversight & Admin. at Ntl Centers & Washington Offices	\$2,500
One-time Congressional Additions	\$10,011
Wilderness Management Program	\$500
Alaska Minerals Program	\$2,262
Abandoned Mines Program	\$1,000
Alaska Conveyance Program	\$5,000
Wildland Fire Management *	
Hazardous Fuels Reduction	\$10,000
State and Local Fire Assistance	\$9,852
Construction Program	\$5,274
Acquisition Management	\$732
Range Improvements Program	\$10,000

* These are Departmental figures and not broken down to the Bureau level by the Office of Wildland Fire Coordination

Overview of BLM's Request by Strategic Plan Mission Goal

The complexity of the Bureau of Land Management's (BLM) multiple-use responsibilities is illustrated by the distribution of funding across each of the four mission areas identified in the Department of the Interior's (DOI) 2003-2008 Strategic Plan. In 2007, the BLM is requesting \$1,003 million appropriated funds (not including Wildland Fire) to support the following DOI mission goals: Resource Protection (\$281 million), Resource Use (\$326 million), Recreation (\$78 million), and Serving Communities (\$318 million). In addition to supporting the DOI's mission goals, funding will support the Bureau's mission of sustaining the health, diversity, and productivity of the public lands for the use and enjoyment of present and future generations.



BLM’s Increasingly Important Role in the Changing West

The BLM manages more land than any other Federal agency. Most of the country’s BLM-managed public land is located in 12 Western states, including Alaska. These lands, once remote, now provide the growing communities of the West with the natural resources and open space that give the region much of its character. The populations of the West are growing, creating new and expanded demands on the public lands, and increasing the breadth of the BLM’s constituent and customer base. These demands range from traditional uses of public lands to newer ones like recreation and management of cultural and natural heritage resources. The public is using BLM-managed public land for a wide array of purposes, including recreation opportunities and visitor services, oil and gas production, timber resources, and grazing.

The 2007 budget request demonstrates the BLM’s commitment to multiple use management and fiscal responsibility by carefully focusing on key national priorities for the Administration and ensuring that the Nation receives a good return on its investments. Guided by BLM’s core mission of sustaining the health, diversity, and productivity of the public lands for the use and enjoyment of present and future generations, the BLM will focus on four priority areas, while emphasizing management excellence in all programs and activities.

Meeting the Public Demand – BLM’s Four Priority Areas

Over the next three years, the BLM will focus on delivering services in four priority areas, plus focus on management excellence in all programs and activities. The four priority areas are

- I. Contributing to Domestic Energy Supply.
- II. Managing Rangelands and Forests to Achieve Healthy, Productive Watersheds.
- III. Improving Dispersed Recreational Opportunities.
- IV. Protecting Cultural and Natural Heritage Resources.

These priorities were developed consistent with the Department’s Strategic Plan. Each of these priorities is discussed below.

I. Contributing to Domestic Energy Supply – Meeting the Energy Challenge

Recent natural disasters and rising gasoline prices have reminded Americans how dependent we are on reliable supplies of energy. Beyond the impact from these events, the United States faces an ever-widening gap between its production and consumption of energy, a gap that, if not closed, poses long-term risks to the U.S. economy and to America’s national security.



Drilling rigs, as depicted above, are components of on-site drilling that BLM must oversee. BLM works with oil and gas companies to ensure that rigs are well maintained and meet environmental regulations.

In response to this challenge, President Bush developed a National Energy Policy that led to enactment of the Energy Policy Act of 2005. This legislation, signed into law on August 8, will help improve America’s future energy security by promoting dependable, affordable, and environmentally sound energy production while reducing U.S. dependence on foreign oil. The new law also encourages energy conservation and efficiency through tax incentives, technological innovation, and the expanded use of alternative and renewable forms of energy, such as wind, geothermal, and biomass.

Contributing to the domestic energy supply, through implementation of the Energy Policy Act, President’s National Energy Policy, and other initiatives, is one of the BLM’s highest priorities. BLM will implement this priority through base funds, a requested funding increase of \$25.4 million, and an estimated \$20.0 million BLM will receive from rental receipts, to be used for processing oil and gas permits in certain BLM offices.

The Role of Federal Lands in Meeting the Nation’s Energy Needs: Federal lands and waters, which account for about 30 percent of America’s energy production, are a critical part of the effort to meet the nation’s energy needs. This is made clear by a detailed inventory of Federal lands in five key Western geographic basins, which found that these lands contain nearly 140 trillion cubic feet of natural gas – enough to heat more than 55 million homes for

nearly 30 years. This same inventory, conducted by the Interior and Energy Departments under the Energy Policy and Conservation Act (EPCA) of 2000, estimated that these same lands contain about 68 percent of all undiscovered U.S. oil resources and 74 percent of undiscovered natural gas resources. BLM-managed public lands also provide coal, minerals, and alternative energy sources such as wind, geothermal and biomass resources. BLM recently completed a programmatic Environmental Impact Statement analyzing possible wind energy production areas, which should expedite the authorization process for wind energy facilities on BLM-managed public lands. BLM and other Federal agencies are conducting research and determining the possibility of production of energy from unconventional resources such as gas hydrates and oil shale.

The Role of the BLM in Implementing the Energy Policy Act: The Bureau of Land Management, as the manager of more public land than any other Federal agency, plays a key role in implementing the Energy Policy Act and the President's National Energy Policy. In managing this public land – 261 million surface acres and 700 million sub-surface acres of mineral estate – the BLM provides for multiple uses of the land, including energy development. The BLM also ensures that activities on the public lands are conducted in a manner that minimizes impacts on the environment. In the case of oil and gas exploration and development, less than one percent of the land managed by the BLM experiences surface disturbance from oil and gas activity.

As it implements the Energy Policy Act, which calls for the BLM to process oil and gas and other energy project permits in a more efficient manner, the Bureau will continue to protect the land by carrying out thorough environmental reviews and analyses of these projects. These reviews will be conducted in accordance with the National Environmental Policy Act (NEPA) and the BLM's land-use plans, which the Bureau develops and updates through a process that involves and encourages public participation. The Energy Policy Act does not change the requirements of the Endangered Species Act, the National Historic Preservation Act, the Clean Water Act, or the Clean Air Act.

To ensure an effective and orderly implementation of the Energy Policy Act, the BLM has established a team of agency professionals to identify issues and tasks related to the implementation effort. This team will help the BLM achieve its goal of implementing the Energy Policy Act in a manner consistent with the agency's mission, which is to ensure the health and productivity of the public lands for current and future generations of Americans.

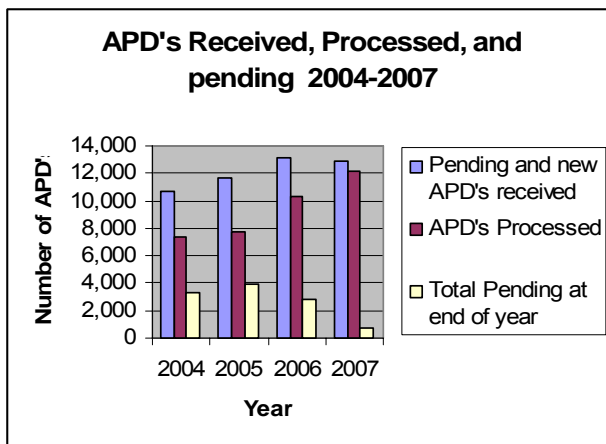
Alaska North Slope Oil and Gas Development: The most promising area for significant new oil discoveries and dramatic gains in domestic production in the United States is the Alaska North Slope, including the National Petroleum Reserve-Alaska (NPR-A) and the Arctic National Wildlife Refuge (ANWR). The U.S. Geological Survey estimates that there is a 95 percent probability that at least 5.7 billion barrels of technically recoverable undiscovered oil are in the ANWR coastal plain; that there is a 5 percent probability of at least 16 billion barrels; and that the mean or expected value is 10.36 billion barrels of technically recoverable undiscovered oil. The 2007 President's budget request assumes that Congress will enact legislation in 2006 to open ANWR to energy exploration and development, with a first lease sale held in 2008 and a second in 2010. The budget estimates that these two lease sales will generate a combined \$8 billion in bonus revenues, including \$7 billion from the 2008 lease sale.

The 2007 budget request includes an increase of \$12.4 million for Alaska North Slope energy activities. These funds will support the preparation and implementation of an ANWR leasing program, enable BLM to effectively manage the anticipated increased energy development

activities in the NPR-A, and allow BLM to remediate old, abandoned energy-related infrastructure that poses a threat to the Arctic environment. The additional funds will support such ANWR requirements as preparation of an environmental impact statement, data acquisition, and lease administration. Leasing, development, and exploration activities and workload are expected to increase in the NPR-A with the recent completion and approval of a resource management plan amendment for the northeast corner of the NPR-A. The amendment will guide leasing, exploration, and development in the Petroleum Reserve for the next ten to twenty years using lease stipulations and required operating procedures similar to those adopted for the adjacent northwest area of the Petroleum Reserve in 2004. The BLM will also continue coordination activities with the State of Alaska and the Canadian government concerning a North Slope natural gas pipeline.

As in the lower-48, the Administration is committed to ensuring that North Slope energy development is conducted in an environmentally sound manner. Given the unique and valuable natural resources of the Alaska North Slope, BLM will look for opportunities to strengthen and leverage its capabilities for effective environmental protection. In 2007, the BLM will continue to support the North Slope Science Initiative (NSSI). The NSSI, which is authorized in Section 348 of the Energy Policy Act, will guide inventory, monitoring, and research efforts at the Federal, State, and local levels in support of resource management on the North Slope. Its mission is to enhance the quality and quantity of the scientific data available for aquatic, terrestrial, and marine environments on the North Slope and make this information available to decision makers, agencies, industry, and the public. It will direct and facilitate a coordinated approach to information gathering and analysis. The NSSI members include BLM, the Fish and Wildlife Service, National Park Service, Minerals Management Service, National Marine Fisheries Service, U.S. Geological Survey (USGS), Alaska Department of Natural Resources, Alaska Department of Fish and Game, Arctic Slope Regional Corporation, and the North Slope Borough. The NSSI research and monitoring projects will enhance the ability to manage North Slope development so that it does not jeopardize the region's ecology and wildlife.

With the increased funds requested for the North Slope, BLM will continue to respond to the potential environmental damage associated with Interior legacy wells in the NPR-A. The BLM began addressing this problem in 2004. In response to the emergency situation created by accelerated coastal erosion in the vicinity of the J.W. Dalton well, in 2005 the Department transferred \$7.5 million using the Secretary's emergency borrowing authority, combining it with \$1.5 million in deferred maintenance funding, to plug the Dalton well and dispose of its reserve pits. The BLM also began assessments and characterizations of other sites at risk of inundation



in the area, and is developing a systematic plan to direct the monitoring, maintenance, and response needs of the dozens of other legacy wells and infrastructure sites in the NPR-A that are threatened by river, lake, and ocean shoreline erosion. The studies and long-term plan will be completed in 2006. Potential work in 2007 includes completing the disposal of the Dalton reserve pit, plugging abandoned wells at two other locations, and properly disposing of landfill and reserve pit contents in the area.

Processing Applications for Permits to Drill (APD) and Related Activities: The BLM will continue to prioritize expeditious processing of APDs, and will keep working to identify and implement improvements and cost efficiencies in the APD process. The 2007 budget proposes an increase of \$9.2 million in discretionary appropriations that will help the BLM keep pace with the growing demand for APDs, which is projected to continue, reduce the number of pending APDs, and keep up with the increasing follow-up work related to inspections and monitoring. Historically high oil and natural gas prices are driving an explosive growth in demand for energy development on public lands, as evidenced by record numbers of APDs being submitted by industry. This demand and accompanying APD filings are projected to continue to grow. The BLM received 6,979 APDs in 2004, 8,351 in 2005, and estimates receiving 9,186 in 2006 and 10,105 in 2007. By contrast, BLM received 5,063 APDs in 2003.

BLM's capability to process APDs will jump markedly in 2006 because of the \$20.2 million in additional mandatory funds made available for APD processing and related activities under Section 365 of Energy Policy Act. The BLM currently estimates that it will process 10,326 APDs and perform 20,382 inspections in 2006, both representing significant increases over the 2005 levels. The 2006 base capability is actually 9,916 APDs, because 410 of the APDs processed in 2006 will be funded with funds reprogrammed late in fiscal year 2005. The 2007 requested discretionary increases of \$4.3 million for APD processing and \$2.8 million for inspection and enforcement activities will enable BLM to greatly exceed these 2006 accomplishments. BLM currently projects that in 2007 it will process 11,984 APDs and conduct 26,188 inspections. The 2007 discretionary request also includes an increase of \$2.1 million for energy monitoring activities. The increased funding for inspections and monitoring beginning in 2006 and increases in 2007 will maintain or strengthen BLM's ability to safeguard the environment while accommodating increased access to these energy resources. The importance of this component of the oil and gas management program was underscored in a recent Government Accountability Office report that concluded that BLM's inspection and monitoring efforts have not kept up with the accelerated pace of leasing and APD processing activity.

The Administration is proposing legislation to repeal, effective September 30, 2007, the provisions in Section 365 of the Energy Policy Act of 2005 that divert leasing rental receipts from the Treasury to the BLM oil and gas program and prohibit BLM from implementing APD processing fees. During 2006 and 2007, the Administration will promulgate a new energy cost recovery rulemaking to impose APD processing fees beginning on October 1, 2007. The rulemaking will provide for a phase-in of full cost recovery on APDs, beginning with a fee amount in 2008 that will generate an estimated \$20.7 million in cost recovery revenue to fully offset the foregone Section 365 rental revenues, thereby preventing any diminution in BLM's APD processing and related inspection and monitoring capabilities. The proposed increased reliance on cost recoveries is consistent with the findings of previous Inspector General reports and the 2005 PART review of this program, which found that the program does not adequately charge identifiable users for costs incurred on their behalf.

Oil Shale Development: Oil shale resources represent a potentially abundant energy resource that could contribute significantly to the Nation's domestic energy supply. In 2006, Congress added \$1.0 million to the BLM budget and directed BLM to begin planning for an oil shale leasing program. BLM is using this funding to continue a research, development, and demonstration leasing program and begin work on the programmatic EIS that is needed as a precursor to a commercial oil shale leasing program. In recognition of the significant upside potential benefits of oil shale to the Nation, and the level of industry interest witnessed thus far, the Department proposes to accelerate implementation of an oil shale development program leading to a commercial leasing program by the end of 2008. The Department proposes a \$3.3

million increase, for a total program budget of \$4.3 million, to enable BLM to meet this milestone. This level of funding will support a robust programmatic EIS and a dedicated program management and oversight office, commensurate with the technological challenges involved in developing oil shale and the high level of environmental protection the Department wishes to ensure during exploration and production.

The BLM estimates that the funding provided in 2006 for the programmatic EIS and regulations will lead to commercial leases covering 20,000 acres by late 2008. Based on the production estimates from the oil shale operations in the 1970s, this level of commercial leasing is expected to produce 200,000 barrels of oil per day, once these operations are in full production. New leases utilizing the results of the research, development, and demonstration leasing program are expected to provide additional production with fewer environmental consequences, but these leases are not expected to be in production for at least five years. The 2007 Department of the Interior budget request also includes a \$500,000 increase for USGS to determine the size, quality, and quantity of oil shale deposits in the U.S.

II. Managing Rangelands and Forests to Achieve Healthy, Productive Watersheds.

BLM manages 55 million acres of forest and woodland under the principles of multiple use, sustained yield, and protection of environmental quality. Management of these lands supports the Forest Products outcome goal. Decisions about land use for recreation, aesthetics, water quality, and wildlife habitat, as well as timber and other forest biomass production, are made with an emphasis toward sustaining biological diversity and the long-term health of the land. In addition, the forest lands in western Oregon are managed under the Northwest Forest Plan, which emphasizes restoration of wildlife and fisheries habitat, and a scientifically sound, environmentally responsible, and sustainable level of timber sales. This includes thinning of young stands in Late-Successional Reserves (LSRs) to accelerate the attainment of late-successional and old-growth characteristics.

III. Improving Dispersed Recreational Opportunities.



BLM continues to focus on improving dispersed recreation opportunities. The budget request retains the funding provided by Congress in 2006 for completing travel management plans. Comprehensively managing travel by off-highway vehicles and other means is one of BLM's most pressing challenges, which involves extensive public involvement, resource assessment, inter-programmatic coordination, and active management. In 2007, BLM will continue to conduct travel management planning, and implement travel management plans. BLM will also focus on implementing the new recreation fee authority legislation, and enhancing partnerships and promoting good stewardship of the public lands by recreational users.

IV. Protecting Cultural and Natural Heritage Resources.

The public lands administered by the BLM contain exceptional geologic formations; wild free-roaming horse and burro herds; wild and scenic rivers; and innumerable paleontological, archaeological, and natural history sites. The BLM is caretaker of the largest, most diverse, and most scientifically important body of heritage resources in North America. Thousands of cultural properties have been reported in surveys of BLM public lands, with an additional 4.5 million sites estimated to exist, including cliff dwellings; mines and stamp mills; immense ground and rock alignments known as intaglios; abstract, realistic, and anthropomorphic rock art renderings; abandoned military outposts and homesteads; ghost towns; Indian and emigrant trails; and lighthouses. These resources represent a significant part of the Nation's natural and cultural heritage.

The 2007 BLM budget includes a \$3.0 million initiative to improve the protection, preservation, access to, and interpretation of public land cultural resources to enhance their economic, scientific, cultural, and educational value to all Americans. In allocating these funds, the BLM will give priority to areas with recently completed land use plans that describe cultural resource enhancement and preservation projects.

The following types of projects will be funded with the \$3.0 million increase:

- Stabilize and physically protect sites appropriate for heritage tourism,
- Increase the number of sites protected by 30 percent,
- Increase the number of sites monitored by 25 percent,
- Increase partnerships with Indian tribes,
- Accomplish two projects to identify and assess places of traditional cultural importance,
- Conduct two heritage tourism workshops to develop ten on-the-ground tourism venues, leveraging BLM dollars with local tourism providers.



Petroglyphs at Sears Point, in the Yuma Field Office, Arizona.

Most of this work will be accomplished using partners and volunteers, although contractors will be used where specialized expertise is required.

Summary of Budget Provisions:

Increases

- **Energy Initiatives:** BLM is requesting a total increase of \$25.4 million to implement the President's National Energy Policy, the Energy Policy Act, and North Slope Alaska Energy issues. This increase is in addition to base funds, new revenues provided by the Act, and cost recovery funds.

The increase will be spent as follows:

Request Component	Amount (\$000)
• Alaska North Slope Oil and Gas Activities	+12,400
• Energy Permitting at Non-Pilot Offices	+9,244
• Oil Shale Leasing	+3,300
• Gas Hydrate Research	+425
TOTAL, Program Changes	+25,369

New Revenue Sources From Energy Policy Act: Three new revenue sources are authorized by the Energy Policy Act

- Mineral leasing rental revenues to be used only for oil and gas authorization processing in seven pilot offices named in the Act (estimated at \$20.0 million in 2006 and 2007). Beginning in 2008, the Budget proposes redirecting this revenue source to the Treasury and substituting for it revenue from APD cost recoveries.
- Geothermal revenues for implementation of the geothermal program (\$2.7 million in 2006). The Budget proposes redirecting this revenue source to the Treasury beginning in 2007, consistent with historical practice.
- Naval Petroleum Reserve-2 (Kern County, California) – Revenues from this reserve are transferred from DOE. Oil and gas lease revenues are intended to fully fund the management and remediation of the site. (\$0.5 million in 2007)

Cost Recovery: The Energy Policy Act prohibits BLM from implementing cost recovery for APDs until 2014. However, the Budget proposes a legislative change that would allow the BLM to institute cost recovery for APDs beginning in 2008. BLM estimates it will receive \$1.8 million in 2007 from non-APD oil and gas cost recoveries; these cost recoveries were not altered by the Energy Policy Act.

Energy Permitting: Section 362 of the Energy Policy Act requires BLM to ensure timely action on APDs, to ensure NEPA compliance, to improve consultations, to improve the management of oil and gas leasing information and to improve inspection and enforcement.

The \$9.2 million request is to implement Section 362, including \$4.3 million to process 1,100 additional APDs; \$2.9 million to perform 1,930 additional inspections and \$2.0 million to conduct needed monitoring. The funding is targeted at the BLM offices which were not designated as Pilot offices and were not provided additional funds in the Energy Policy Act. These offices, like the pilots, are experiencing sharp increases in the demand for permits. This requested new money will be supplemented by a redirection of

\$2.25 million from Energy Policy and Conservation Act (EPCA) studies within the Oil and Gas program in order to improve BLM's inspection and enforcement program.

Gas hydrates may become an important global source of clean burning natural gas. For BLM, and the State of Alaska, gas hydrates are potentially a large untapped onshore energy resource on the North Slope of Alaska. To develop a complete regional understanding of this potential energy resource, BLM and USGS have entered into a cooperative project to assess gas hydrate energy resource potential in northern Alaska. This project combines the resource assessment responsibilities of the USGS with the surface management and permitting responsibilities of the BLM. As interest in gas hydrates continue to grow, information generated from this agreement will help guide these agencies to promote responsible development of this potential arctic energy resource. The Budget request includes \$425,000 for the BLM to participate in this effort with the USGS.

Oil Shale: BLM plans to use the \$3.3 million requested increase, together with base funding of \$1.0 million, to manage its oil shale research and development leasing program, to complete a major oil shale programmatic EIS and to take the initial steps leading to a commercial leasing program.

Alaska North Slope: The proposal includes a request for an additional \$12.4 million to support the exploration and development of energy located on Alaska's North Slope and to respond to environmental risks associated with government owned legacy wells in the area. The budget assumes that Congress will authorize development of ANWR in 2006. If authorized, the request would be used to prepare an EIS and take steps leading to exploration and development in ANWR. The budget assumes that ANWR lease sales would be held in 2008 and 2010, with a total of \$8.0 billion in bonus bids received from these two sales.

EPCA: The request also includes a re-direction of \$2.25 million base funds from EPCA studies into inspections and enforcement. This redirection of funding will allow BLM to perform an additional 1,500 inspections.

Other BLM programs also support Energy Policy Act initiatives. For instance, to advance the goals of the Energy Policy Act and the National Fire Plan, through its Public Domain Forest Management program, the BLM is furthering biomass utilization. The Bureau is offering to industries more biomass from forestry and other projects. Projects are focused in areas that have the greatest potential for woody biomass utilization. In Idaho, in cooperation with other agencies and Renewable Energy of Idaho, BLM is preparing to make available biomass to a new 19 megawatt biomass plant in the City of Emmett. By-products from restoring BLM juniper woodlands and forest lands in southeast Idaho will supply this new plant.

- **Forest Management:** The budget request includes a request of \$3.0 million for the Oregon and California forestry program. The focus will be on increasing the volume of timber offered for sale in order to meet the requirements of the settlement agreement in AFRC v. Clark litigation.
- **Cultural Resources Enhancement Initiative:** The budget request includes a request for \$3.0 million for a major cultural resource enhancement initiative in 2007, called

“Enduring Legacy”. The initiative will enable BLM to increase and expand such activities as site stabilization, monitoring, and interpretation.

- **Law Enforcement:** The budget request includes a \$720,000 increase for the law enforcement program consistent with the Office of Law Enforcement and Security (OLEs) recommendations to support and fund 6 State Staff Ranger positions. These six positions will complete the Bureau’s law enforcement reorganization plan that resulted from the Secretary of the Interior’s 2002 Law Enforcement Directives. These positions will result in better coordination of law enforcement efforts between other federal, state and local agencies, as well as with Field Office Managers responsible for Ranger supervision. The request includes a reduction of a 2006 Congressional add-on of \$1.2 million for law enforcement in specified NLCS units.
- **Departmental Working Capital Fund:** The BLM is requesting an increase of \$1,050,000 in additional funding for the Departmental Working Capital Fund. This funding increase is for the bureau’s share of costs for enterprise systems and services.
- **Wildland Fire Management:** The budget request includes a \$26.3 million increase for Suppression Operations which will enable the program to respond to an average level of wildland fire guided by actual costs of the most recent ten years.
- **Indian Settlement Funding:** The budget request includes \$200,000 to implement a portion of the land and water claim settlement with the Nez Perce Tribe. As part of the settlement, BLM is required to make a payment of \$200,000 to local governments.
- **Land Acquisition:** The budget includes \$8.7 million for land acquisition, an increase of \$113,000 from the 2006 enacted level. This will fund eight projects in six states.

Decreases:

- **Information Technology Reduction:** Information Technology Reduction: The budget request includes a reduction of \$9.4 million for IT investments, and an increase of \$1.0 million, to be used for BLM’s support of the Department’s Land and Resource Management System (DLRM). The net reduction will be \$8.4 million. Of the net reduction, a reduction of \$2.3 million will be the result of reducing enhancements and upgrades of systems that will eventually be replaced through Department-wide systems, such as the DLRM. For example, some functions of the Rangeland Improvement Project system will be covered by DLRM, and BLM will reduce some Operations & Maintenance (O&M) costs in 2007.

A reduction of \$4.5 million will be possible through changes to infrastructure projects. New updated technology in the areas of Local Area Network (LAN), Wide Area Network (WAN), Software engineering, Narrowband radios and Messaging & Collaboration has enabled the BLM to consolidate these projects into the Departmental system services. The consolidation of these LAN, WAN, Narrowband radios and Messaging & Collaboration projects have created greater opportunities for cost efficiencies to the Bureau and Department of the Interior. Therefore, the \$4.548 million in reductions reflect improved service and cost effectiveness through new technology.

Integration of the Departmental Architecture and the Capital Planning functionality through the electronic Capital Planning and Investment Process (eCPIC) is underway, and therefore some Bureau Architecture and Capital Planning processes can become aligned with the Departmental Architecture and Capital Planning Process. BLM proposes to reduce architecture and capital planning funding in 2007 because more of these tasks are handled by the Department. This reduction of \$500,000 translates into cost savings and efficiencies by eliminating redundant systems and services that are provided by the Department.

These reductions are taken from the Information System Operations, Land and Resource Information System, and other subactivities that contribute to these IT systems.

In 2007, the Information Technology program will evaluate the overall IT program, and look for opportunities to institute process improvements to all areas of the IT program. These process improvement assessments along with cost saving and efficiencies from the \$8.4 million in spending reductions will form a baseline for future improvements to the IT program. Performance standards, measures, and program evaluation specifications, will also be a baseline for future improvement to the IT program.

- **Program Oversight & Administration:** The budget request includes a \$2.5 million reduction in program oversight and administration in the Washington Offices and National Centers. In 2007, BLM will reduce funding in Washington Offices through position management and other efficiencies. In order to achieve additional cost savings, the BLM is in the final stages of reviewing functions in the National Service Centers, which provide technical services to the State, Field and Washington offices. Through the review, BLM is evaluating a realignment of technical support functions. BLM expects to implement many of these changes in the third and fourth quarter of 2006, and expects to realize cost savings of at least \$2.5 million in 2007.
- **One-Time Congressional Additions:** The budget proposes a total reduction of \$10.011 million for various one-time Congressional add-ons.
- **Wilderness Management Program:** The budget proposal reduces the Wilderness Management program by \$500,000. Deferring boundary surveys of wilderness areas will account for approximately one-half this reduction. Reductions in funding for training and wilderness monitoring will account for the balance of the reduction.
- **Alaska Minerals Program:** The budget proposes elimination of the Alaska Minerals program, a \$2.3 million reduction, as the mineral survey function is more appropriate for State and other entities.
- **Abandoned Mine Lands Program:** The budget proposes a reduction of \$1.0 million in the Abandoned Mine Lands program, leaving \$9.0 million for high priority projects.
- **Alaska Conveyance Program:** The budget proposes a decrease of \$5.0 million to the Alaska Conveyance program, partially reducing a 2006 program increase. The requested funding level will be consistent with the request in the 2006 President's budget request.

- **Wildland Fire Management:** The budget proposes a \$10.0 million reduction for Hazardous fuels reduction projects, however available funding will be directed to the highest priority mitigation activities and treatments. The budget also proposes a \$9.9 million reduction for the Rural Fire Assistance program. The overall Wildland Fire Management program will instead focus on supporting the most important critical priorities - wildland fire preparedness, fire suppression funding, and hazardous fuels reduction.
- **Construction Program:** The budget includes \$6.5 million for the Construction program, the same as the 2006 request and \$5.3 million less than the 2006 enacted. The request will fund 12 projects.
- **Acquisition Management -** The 2007 budget request is \$1,567,000, a decrease of \$732,000, which is due to the reduction of the number of land purchase proposals and fewer parcels associated with each proposal, submitted in the President's Budget.
- **Elimination of Range Improvements Fund:** The request does not include a request for 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 Treasury for deficit reduction. The budget assumes that grazing regulations to be promulgated in 2006 will provide that the BLM and a grazing permittee or lessee (or other cooperating party) will share title to future range improvements - permanent structures such as fences, wells, or pipelines - if they are constructed under what is known as a Cooperative Range Improvement Agreement, as was allowed prior to 1995. The regulations should encourage grazing permittees to take on more of the cost of constructing range improvement projects.

Other Budget Changes:

- **Federal Land Transaction Facilitation Act:** The Administration will propose legislation to amend BLM's land sale authority under the Federal Land Transaction Facilitation Act (FLTFA). The legislation will both expand the public lands available for disposal under FLTFA and change the distribution of the proceeds of those sales. Under the Act, BLM is currently limited to selling lands identified for disposal in land-use plans that were in effect prior to the enactment of FLTFA, and makes the proceeds available for the acquisition of other non-federal lands within specially-designated areas such as national parks, refuges, and monuments. The 2007 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 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.
- **Secure Rural Schools:** The Budget underscores the President's commitment to States and counties impacted by the ongoing loss of receipts associated with lower timber harvests on Federal lands in the Pacific Northwest and elsewhere by including funding for a five year extension of an amended Secure Rural Schools and Community Self Determination Act. Payments under the amended Act will be targeted to the most

affected areas, adjusted downward over time, and eventually phased out. The Budget would provide these payments in a fiscally responsible manner by offsetting costs through the sale of land parcels that meet criteria identified in existing national forest plans as suitable for conveyance because they are isolated or inefficient to manage. The sale and resulting development of these excess lands could increase the State and county tax base. Additionally, the sale would free up resources that could be more effectively targeted to higher-priority lands.

- **Energy and Minerals Revenues:** The budget assumes continuation for 2007 of the funding for pilot offices from oil and gas rental receipts as provided by Section 365 of the Energy Policy Act of 2005. The budget proposes, however, that the oil and gas program transition from this funding source to a source of funding from APD processing fees, effective September 30, 2007. The BLM will promulgate a new rulemaking to phase in full cost recovery from APDs, beginning with a fee amount that will generate an estimated \$20.7 million in 2008, fully replacing the amount provided by the Energy Policy Act. The proposed increased reliance on cost recoveries is consistent with the findings of previous Inspector General Reports and the 2005 PART review of BLM's energy and minerals program, which found that the program does not adequately charge identifiable users for costs incurred on their behalf.

The budget also assumes repeal of a provision in Section 224 of the Energy Policy Act of 2005 which provides 25 percent of geothermal leasing revenues to the county within which production occurs, resulting in a total state/county revenue share of 75 percent of geothermal revenues. This formula is inconsistent with the normal 50 percent share of mineral leasing revenue which is paid to the Treasury. The budget assumes repeal of the related provision (Section 234) which provides the federal portion of geothermal revenues to the Secretary of Interior for the purpose of implementing the Geothermal Steam Act of 1970. In 2006, these revenues are estimated at \$2.7 million. Beginning in 2007, the revenue would be returned to the Treasury.



BLM Ranger at Lake Havasu, Arizona

The Budget and Strategic Plan

2007 Budget Proposal and the Relation to the Strategic Plan

The request includes a number of major funding changes in order to best implement the mission goals of the Department's Strategic Plan and continue the BLM's emphasis on the four priority areas and Management Excellence. In determining which program areas to emphasize the BLM applied several key principles:

- Cost and performance data for programs were evaluated in developing this proposed budget.
- All of the proposed budget changes are directly tied to each of the Strategic Plan mission goals, and the impacts of the proposed budget changes on these goals.
- The proposed budget builds on the lessons learned from cost management.
- Funding resources are directed to current priority needs rather than creating new obligations and responsibilities.

The BLM's 2007 budget request focuses on implementing the Department of the Interior Strategic Plan, the President's Management Agenda, Program Assessment Rating Tool evaluations, and the Secretary's Plan for Citizen-Centered Governance. The Bureau request continues to support priorities highlighted in the recent budgets, including implementation of the President's National Energy Policy, the Healthy Forest Initiative and preparation of travel management plans for recreation areas. The 2007 request is \$1,003 million in appropriated funds, and includes an increase of \$25.4 million to facilitate domestic energy development, consistent with the goals of the recently enacted Energy Policy Act, and to address energy needs on the North Slope of Alaska. The request also includes an increase of \$3.0 million to increase timber production in Western Oregon, and \$3.0 million to enhance BLM's capability to protect its nationally renowned cultural and natural heritage resources. The request total also includes an increase of \$21.56 million for uncontrollable costs to avoid loss of current performance capabilities.

These high priority funding increases are partially offset by reductions to lower priority programs and activities, including a decrease of \$10.011 million that eliminates or reduces many 2006 one-time Congressional funding increases.

The following table compares the 2005 and 2006 enacted levels with the 2007 BLM budget request by mission goal.

**Bureau of Land Management Goal Matrix
(not including Wildland Fire)**

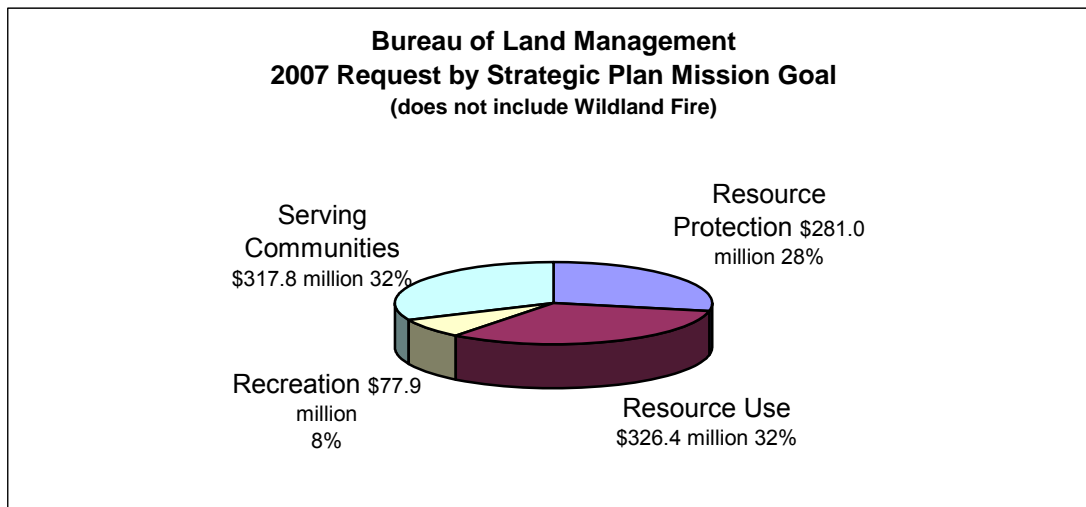
\$ in thousands

Strategic Plan Goal	2005 Enacted*	2006 Enacted	2007 Request	2007 Change
Resource Protection	\$286,467	\$289,426	\$281,059	-\$8,367
Resource Use	\$315,809	\$300,362	\$326,432	\$26,070
Recreation	\$73,493	\$82,305	\$77,924	-\$4,381
Serving Communities	\$316,533	\$326,766	\$317,885	-\$8,881
Total	\$992,302	\$998,859	\$1,003,300	\$4,441

**For comparison purposes, 2005 enacted does not include the Central Hazardous Materials Fund, which was transferred to the Department in 2006.*

Every BLM activity is coded to one of approximately 200 program elements; each program element maps to one of the outcome goals that correspond to the four Strategic Plan mission goals shown in the table above. Therefore all funding is linked to one of the four Strategic Plan mission goals. The BLM Funding Goal Table in the General Statement Attachments shows each increase and decrease in the 2007 Budget request by mission goal and outcome goal.

The following shows the percentage of BLM’s budget request by Strategic Plan mission goal.



The budget request is discussed below in terms of the four Strategic Plan mission goals.

Mission Goal 1: Resource Protection

Maintaining and restoring the health of BLM-administered lands continues to be of paramount importance to the BLM, in order to meet the Department's Resource Protection mission goal. Healthy lands are more resilient to environmental fluctuation and disturbance, and can better sustain resource use and recreation. Effective restoration requires complex, multi-faceted actions that may include investments in land treatment, and project construction and maintenance. Because knowing the existing condition of public lands is critical to implementing appropriate treatment schemes, inventorying resources is a major component of the Resource Protection Mission Area.

While working to achieve the Resource Protection mission goal, the BLM will continue to promote citizen-based stewardship of the public lands. Resource managers will look for opportunities to work with ranchers, conservationists, and other partners to achieve healthier western rangelands while providing for sustainable resource uses. Initiatives the BLM has undertaken emphasize the use of partnerships to restore and protect the resources. Through the Challenge Cost Share (CCS) program the BLM will be able to leverage additional resources to benefit the public lands.



Hayden Creek, in Western Oregon, several years after a successful streambed restoration project.

The Resource Protection mission goal has three outcome goals, as shown in the funding table below. Each outcome goal is discussed separately.

Resource Protection Mission Goal Funding

Resource Protection (\$ in thousands)	2005 Enacted	2006 Enacted	2007 Request	Change
	\$135,270	\$142,401	\$131,441	-\$10,960
PEO.2 - Sustain biological communities	\$83,250	\$82,870	\$82,681	-\$189
PEO.3 - Protect cultural and natural heritage resources	\$67,677	\$64,155	\$66,937	\$2,782
Total	\$286,467	\$289,426	\$281,059	-\$8,367

Note: Does not include Fire or Central Hazardous Materials

Improve health of watersheds, landscapes, and marine resources: BLM-administered watersheds are subject to a wide variety of environmental stresses. In some cases, it may be impossible to restore the lands to their previous resiliency and diversity; in others, decades may be required to demonstrate any substantial progress. Some of the most challenging areas for the BLM are wetlands and the regions adjacent to flowing or standing water, known as riparian

areas. The health of these areas is critical because riparian-wetland systems purify water, and many wildlife species depend upon the unique and diverse habitat niches offered by these regions. Several BLM programs contribute to improving the watershed and landscape health.

The reduction shown for the Improving the Health of Watersheds, Landscapes and Marine Resources outcome goal is primarily due to the elimination of the Range Improvement Fund. Although these funds are reduced, the budget assumes that new grazing regulations will provide an incentive for permittees to invest in range improvements, thereby reducing the need for appropriated funds for this purpose. These additional funds should make up for a portion of the range improvement funds.

Sustain biological communities: Bureau of Land Management-administered public lands are vast and rich in biological diversity. They include approximately 182 million acres of habitat for big game, 213 million acres of small game habitat, and 30 million acres of waterfowl area. In addition, the BLM administers vast aquatic areas, including almost 2.9 million acres of lakes and reservoirs, and more than 116,000 miles of fishable streams. These areas contain a wide variety of life, from rare native species such as desert pupfish, to endangered species such as steelhead and Chinook salmon.

Several BLM programs support the Sustain Biological Communities outcome goal. For example, during the next few years, the BLM will focus its efforts to meet this outcome goal by restoring and conserving sagebrush habitat, which should help prevent the future listing of threatened, endangered, and sensitive plant and animal species, especially the sage grouse. BLM will also continue to work cooperatively with partners and other Federal and State agencies to develop baseline information, establish conservation strategies and treatments, and identify monitoring schedules to support populations listed as threatened or endangered under the Endangered Species Act.



A Challenge Cost Share project to restore nesting habitat for the Western Snowy Plover, a species listed as threatened under the Endangered Species Act. The dozer is using a ripper attachment remove exotic, invasive European beach grass from 170 acres of a Habitat Restoration Area on the North Spit of Coos Bay, a BLM-managed area on the Oregon Coast.

One of the greatest obstacles to achieving ecosystem health on BLM lands is the rapid expansion of invasive plants, which can dominate and cause permanent damage to natural plant communities if not eradicated or controlled. Currently, the resources available to combat weed infestations dictate a containment strategy, and actions will continue to be targeted at preventing the spread of weeds into the most vulnerable areas. Containing weed infestations meets the outcome goal to sustain biological communities.

Protect cultural and natural heritage resources: The public lands administered by the BLM contain exceptional geologic formations; wild free-roaming horse and burro herds; wild and scenic rivers; and innumerable paleontological, archaeological, and natural history sites. The BLM is caretaker of the largest, most diverse, and most scientifically important body of heritage resources in North America. These resources represent a significant part of the Nation's natural and cultural heritage. Protecting these cultural and natural heritage resources is an important part of BLM's mission and helps meet the Cultural and Natural Heritage outcome goal.

The Wild Horse and Burro Management program is an important element to meeting this outcome goal because overpopulation of wild horse and burros has a detrimental impact on the public land resources.



BLM and other law enforcement personnel conducting an Archeological Resources Protection Act investigation.

The Cultural Resources Management program also fulfills this outcome goal. In 2007, the budget request includes an increase of \$3,000,000 for a new initiative to improve the protection, preservation, access to, and interpretation of public land cultural resources to enhance their economic, scientific, cultural, and educational value to all Americans. This new initiative is called "Enduring Legacy." The new initiative will include projects to stabilize and physically protect sites appropriate for heritage tourism; increase protection and monitoring of cultural heritage sites, and conduct two heritage tourism workshops. Most of this work will be accomplished using partners and

volunteers, although contractors will be used where specialized expertise is required. A funding decrease of \$500,000 in the wilderness program, increases for uncontrollable costs, and a decrease for administrative and information technology improvements, bring the total increase in funding relating to the Cultural and Natural Resources outcome goal to \$2,782,000.

Mission Goal 2: Resource Use

The public lands under the BLM's jurisdiction provide a myriad of opportunities for commercial activities. Marketable natural resources include energy and mineral commodities, forest products, and grazing forage. BLM's management of these resources contributes to the Department's Strategic Plan mission goal of Resource Use and the associated outcome goals that make up the Resource Use mission goal. The Resource Use mission goal has five outcome goals, as shown in the funding table below. Each outcome goal is discussed separately.

Resource Use Mission Goal Funding

Resource Use (\$ in thousands)	2005 Enacted	2006 Enacted	2007 Request	Change
UEO.1 - ENERGY - Manage or influence resource use to enhance public benefit, promote responsible use, and ensure optimal value	\$150,504	\$149,061	\$171,395	\$22,334
UEO.2 - NON-ENERGY – Manage or influence resource use to enhance public benefit, promote responsible use, and ensure optimal value	\$22,802	\$26,036	\$26,134	\$98
UEO.3 - FORAGE - Manage or influence resource use to enhance public benefit, promote responsible use, and ensure optimal value	\$62,350	\$72,004	\$72,334	\$330
UEO.4 - FOREST PRODUCTS - Manage or influence resource use to enhance public benefit, promote responsible use, and ensure optimal value	\$80,153	\$50,527	\$53,835	\$3,308
UEO.5 - Deliver water in environmentally responsible & cost efficient manner	\$0	\$2,733	\$2,733	\$0
UEO.6 - Generate hydropower in environmentally responsible & cost efficient manner	\$0	\$0	\$0	\$0
Total	\$315,809	\$300,361	\$326,432	\$26,070

Note: Does not include Fire or Central Hazardous Materials

Energy – Manage for Public Benefit, to Promote Responsible Use, and Ensure Optimal Value: The BLM's Oil and Gas Management program plays a major role in the implementation of the President's National Energy Policy and the newly enacted Energy Policy Act. This program contributes to the Energy end outcome goal of the Resource Use mission goal. The 2007 budget request contains an increase of \$25.4 million to implement the President's National Energy Policy and the Energy Policy Act, including energy related activities on the Alaska North Slope, processing applications for permit to drill, conducting inspections, and supporting oil shale development. BLM will also continue to lease public lands for energy development, and develop renewable energy resources on the public lands. BLM also processes the right-of-way applications necessary for energy development on public lands. Right-of-way grants are issued to companies to use public lands for roads, pipelines, transmission lines, and communication sites.

The total increase of \$22.3 million for the Energy end outcome goal includes the requested increase of \$25.4 million for implementation of the President's National Energy Policy and the newly enacted Energy Policy Act, a decrease of \$2.6 million for the Alaska Minerals program, an increase for uncontrollable costs and a decrease for information technology and administrative improvements.

Non-Energy Resources - Manage for Public Benefit, to Promote Responsible Use, and Ensure Optimal Value: The public lands under the BLM's administration are the source of a number of important non-energy mineral resources, including potassium, phosphorus, sodium

(trona), potash, lead, and zinc, as well as the sand, gravel, and rock used in construction. This program processes leases and permits for non-energy solid leasable minerals, and provides mineral materials for roads, pipelines, powerlines and drill pads, through the sale or permitting of these materials. Providing these non-energy materials meets the Department's Non-Energy outcome goal and is a crucial component for meeting other outcome and mission goals, because these materials are needed to provide the infrastructure for the exploration, development and production of conventional and renewable energy resources. In addition, by providing mineral materials for roads and other infrastructure, this program supports the access which is needed to effectively manage and support other land management activities such as activities such as managing rangelands and forests to achieve healthy and productive watersheds, and protecting cultural and natural heritage resources.

Forage - Manage for Public Benefit, to Promote Responsible Use, and Ensure Optimal Value: The Rangeland Management program contributes approximately \$72 million to the Forage outcome goal of the Resource Use mission goal. The BLM manages 214 million acres of rangeland ecosystems on a landscape basis and considers the interrelationships of living organisms, the physical environment, and landscape characteristics. Improving the vegetative habitat and rangeland health of public land ecosystems is beneficial for livestock as well as fish and wildlife habitats. The BLM's successes thus far in increasing the percent of rangelands attaining appropriate land conditions can be partially attributed to collaborative relationships with other federal agencies and stakeholders, including the Society for Range Management, State land grant colleges, the Natural Resources Conservation Service, and the U. S. Forest Service. In addition, BLM encourages private parties and other beneficiaries to contribute funds toward upgrading rangelands and to shift project maintenance responsibilities to the benefiting user.

Forest Products - Manage for Public Benefit, to Promote Responsible Use, and Ensure Optimal Value: BLM manages 55 million acres of forest and woodland under the principles of multiple use, sustained yield, and protection of environmental quality. Management of these lands supports the Forest Products outcome goal. Decisions about land use for recreation, aesthetics, water quality, and wildlife habitat, as well as timber and other forest biomass production, are made with an emphasis toward sustaining biological diversity and the long-term health of the land. In addition, the forest lands in western Oregon are managed under the Northwest Forest Plan, which emphasizes restoration of wildlife and fisheries habitat, and a scientifically sound, environmentally responsible, and sustainable level of timber sales. This includes thinning of young stands in late-successional reserves to accelerate the attainment of late-successional and old-growth characteristics.

The 2007 BLM budget will generate increased timber production with a \$3.0 million increase in the Oregon and California Forest Management program that supports the commitments of the settlement agreement in the lawsuit *American Forest Resource Council v. Clarke*, which directs BLM to produce the allowable sale quantity of 203 million board feet and an additional 100 MMBF by thinning late-successional reserves. The increase will enable BLM to continue to ramp up toward the commitment level of 303 MMBF by 2009. BLM will use stewardship contracts to build capabilities in local communities for restoring forests and woodlands, while producing an estimated 7 million board feet of forest products. The



Logging operation in Western Oregon

stewardship contracting effort should provide job opportunities in local communities and stimulate the development of markets for the small-diameter wood byproducts and the growing biomass industry, thus contributing to the Forage outcome goal.

Mission Goal 3: Recreation

Recreation and leisure activities are a major part of the lifestyles of millions of Americans, as well as international visitors. The BLM-administered public lands and waters offer a vast array of recreational opportunities, from hunting and camping, to tours of natural and cultural heritage sites. In 2005, there were 52.9 million visits and 66.7 million visitor days of recreational use on BLM public lands. Even under conservative projections, visits could increase by three percent each year, resulting in use levels of 61.3 million visits and 77.3 million visitor days by 2008. More accessible areas may experience a 10 percent or more increase in visitation each year. The BLM's long-term objective under this mission goal is to provide better access to high-quality recreation opportunities at a cost that is fair to visitors and taxpayers. Funding contributing to the two outcome goals is shown below, and each outcome goal is discussed separately.

Recreation Mission Goal Funding Table

Recreation (\$ in thousands)	2005 Enacted	2006 Enacted	2007 Request	Change
REO.1 - Provide for a quality recreation experience, including access, and enjoyment of natural and cultural resources on DOI managed and partnered lands and waters	\$64,006	\$62,243	\$57,662	-\$4,581
REO.2 - Provide for and receive fair value in recreation	\$9,486	\$20,062	\$20,262	\$200
Total	\$73,493	\$82,305	\$77,924	\$4,381

Note: Does not include Fire or Central Hazardous Materials

Provide a quality recreational experience, including access and enjoyment of natural and cultural resources: The BLM provides access to public lands appropriate to the character of recreation settings within which it occurs. A balanced array of visitor services--including information and education, marketing and promotion, and interpretation--are also provided both to support recreation management actions and to inform customers about recreation opportunities and their appropriate use.

Collaborating with other support service providers within adjoining host communities, the BLM engages local governments and recreation-tourism businesses and industry as managing partners. Together, they cooperatively promote greater awareness of recreation opportunities; maintain roads, trails, and other required supporting infrastructure; and monitor customer attainment of targeted recreation outcomes, the sustainability of prescribed recreation setting character, and the collaborative implementation of planned management and marketing actions.

These community-based partnerships ensure public health and safety by constraining site and facility development and access; they "fit" both the character of recreation settings and targeted experience and other quality of life outcomes. This collaborative enterprise fosters mutual accountability among the BLM and its community partners, helps ensure an adequate law enforcement presence, and provides an on-site management presence appropriate to the

specific kinds of recreation opportunities targeted for each specific management zone within all special recreation management areas.

Funding changes between 2006 and 2007 are due to an increase of \$1.05 million for uncontrollable costs for recreation program in the Management of Land and Resources and Oregon and California Grant Lands accounts, a decrease of \$2.9 million in one-time Congressional add-ons in recreation programs, a decrease of \$1.9 million in the construction program that would have primarily benefited recreation activities, and a total decrease of \$870,000 for IT and organizational improvements in both the Management of Land and Resources and Oregon and California Grant Lands accounts.

Provide for and receive fair value in recreation: The BLM provides for and receives fair value and return from recreation through leasing commercial services and other use authorization permits, and developing collaborative partnerships with business, industry, and local governments within gateway communities. These community-based partnerships expand the scope of permit and fee management to jointly manage permits with recreation-tourism businesses and local governments, wherever feasible and appropriate. This facilitates splitting the user-fee revenue stream to contribute to essential local government infrastructure maintenance capacity, and sustain the delivery of support services to the partnership's shared customers.



BLM Ranger at an overlook near Moab, Utah

consequent recreation resource, facility, and visitor management, marketing, and monitoring actions contribute to, rather than detract from, sustainable recreation-tourism use and development. The end result is gearing recovery of fair value and the promotion of quality services to support the specific recreation experiences and benefits and maintain the specific recreation setting character conditions desired by a more broadly-based constituency of customers.

Within this context, the BLM and its managing partners encourage only those user and interest group partnerships and volunteer projects which directly support planned actions, outputs, and outcomes. This repositions the BLM's current user and interest group partnerships to be more broadly focused on community collaboration and the implementation of land use and other recreation plans those collaborative efforts produce. It also ensures that all

The requested increase of \$200,000 in this goal area is for fixed costs.

Mission Goal 4: Serving Communities

The BLM protects people and property from hazards associated with the BLM's land management programs, and fulfills the government's Indian trust responsibilities. To achieve these goals, the BLM collaborates with many constituents, applying the Secretary of the Interior's Four C's Vision: "Conservation through Cooperation, Consultation, and Communication." The outcome goal for Serving Communities mission goal that is relevant to the BLM is the Protect Lives, Resources and Property outcome goal.

Serving Communities Mission Goal Funding Table

Serve Communities (\$ in thousands)	2005 Enacted	2006 Enacted	2007 Request	Change
SEO.1 - Protect lives, resources and property	\$323,345	\$326,766	\$317,885	-\$8,881
Total	\$323,345	\$326,766	\$317,885	-\$8,881

Note: Does not include Fire or Central Hazardous Materials

Protect lives, resources and property: Public lands are not immune from criminal activities that threaten resources and the health and safety of visitors. With the growth of communities in areas that are adjacent to public lands, illegal activities and unauthorized use of land will continue to flourish. To ensure that visitors have safe and positive experiences, BLM rangers and special agents maintain a capability for providing public assistance and responding to illegal activities. The BLM uses administrative, civil, and criminal enforcement remedies to hold violators responsible and to recover compensation. The BLM also engages in hazardous material response actions, site evaluations, and prioritization of cleanups. The BLM works with the Environmental Protection Agency, local environmental departments, and potentially responsible parties to fund and expedite the cleanup of hazardous sites. BLM prioritizes sites that are an imminent threat to public health and safety, as well as those sites that can generate penalties and fines.

These activities contribute to the Protect Lives, Resources and Property outcome goal. BLM will spend \$317.9 million on this outcome goal in 2007, a decrease of \$8.9 million, due primarily to removal of one-time congressional additions.



Prescribed burn for restoration of the Whitetail watershed in Montana.

President's Management Agenda

Strategic Management of Human Capital

BLM continues to make strides in implementing the President's Management Agenda. A comprehensive workforce plan was completed in 2003 for the organization. This Plan has been updated through a programmatic review in 2005. The enactment of the Energy Policy Act and long-term strategic planning, organizational, and programmatic considerations require a major revision of the BLM Workforce Plan during 2006. This Plan will fully integrate the Energy Policy Act, the DOI Strategic Plan, and the Bureau budget assumptions for the years 2007-2011 into the strategic human capital planning effort. The plan will review the BLM program outcomes projected through 2011 and identify the workforce (federal, contracted or volunteer) competencies (skills, knowledge and abilities) needed to deliver the identified outcomes. The workforce planning effort is aimed at ensuring the BLM has "the right people with the right skills in the right locations at the right time" to successfully accomplish mission requirements. The workforce plan will identify tools and strategies the Bureau may need to implement to strategically align the workforce with the workload.

The BLM 2007-2011 Workforce Plan will be in compliance with guidance from both OPM and DOI. This Workforce Plan will specifically analyze and address the workforce needed to deliver the following areas:

1. **Mission Changes** – BLM has very clearly defined the critical mission priorities: 1) Contributing to the domestic energy supply; 2) managing forests and rangelands to achieve healthy watersheds, thriving communities and economics; 3) provide dispersed recreational opportunities on the Nation's public lands; 4) protecting cultural and natural heritage resources; and 5) sound business practices.
2. **Workload Analysis** – The Workforce Plan will be aligned to the expected workloads in mission critical areas for the time period 2007-2011. The workload analysis will be developed in the field offices with support from the Washington Office.
3. **Skill Needs** – The BLM is committed to implementing the Administrations long-term strategy to produce traditional sources of energy on Federal land in an environmentally responsible way, and increase renewable energy production on Federal land, involving all interested persons in a careful and open process to meet the Nation's needs while protecting sensitive resources for future generations. Complexity of analysis and mitigation of impacts (such as those to listed species, reclamation of rangelands, and cultural resources) from permitted uses has also increased proportionally. The BLM will continue to shape its workforce to meet these demands.
4. **Loss Analysis** – The workforce will continually be evaluated for potential attrition, particularly through retirement. The table below portrays the current potential risk for losing workers based on retirement eligibility.

Eligible to Retire					
Series	% Elgible	Series	% Elgible	Series	% Elgible
0023 Rec Plan	31.3%	0391 Telecom	41.3%	10XX Public Aff	31.7%
0028 Envir Spec	47.0%	041X NRS	40.9%	110X Purchase	32.2%
019X Arch	30.4%	045X Range	19.6%	117X Realty Spec	48.6%
021X Personnel	36.7%	046X Forestry	41.7%	131X Science	42.4%
0260 EEO	32.3%	0470 Soil Scientist	53.1%	1350 Geologist	47.2%
031X Clerical	28.5%	048X Biology	24.1%	1370 Carto	24.2%
033X Comp Spec	30.0%	05XX Finance	34.4%	1373Survey	31.4%
0340 Manager	58.7%	08XX Engineering	36.5%	18XX I&E	41.7%
034X Mgmt Assist	42.5%	096X LLE	39.8%	Other	38.1%

5. **Training and development** information will be required input within the performance assessment framework. This information will be used to identify the critical mission competencies and amount of training that will be required for employees. Training will be targeted so employees have the necessary skills to perform adequately in specific job functional areas, such as planning, environmental coordination, or allotment management.
6. **Knowledge Management** – The Bureau has identified positions where a loss of the current employees would pose a long term risk of losing critical skills and knowledge that would have a serious impact on mission accomplishment. The Bureau is working to develop strategies to capture this knowledge prior to employee retirements.
7. **Student Career Experience Program Recruitment (SCEP)** – The SCEP recruitment information was extremely helpful in designing the scope and breadth of the program and integrating student programs with projected skill and knowledge needs. This will be a key strategy for recruiting and developing individuals to replace employee losses.
8. **Manager Succession** –The BLM completed a leadership succession plan in 2005 which focuses on 11 key leadership positions located in the Washington, State, Field Offices and Centers encompassing 252 incumbents of whom approximately 146 will reach retirement eligibility on or before the year 2009. It identifies strategies to begin to develop employees early in their career for supervisory and management positions. These strategies will be brought forward into the workforce planning document.
9. **Competitive Sourcing** - President Bush has challenged agencies throughout government to improve service to the public, and to accomplish their work in the most cost-effective way. The current BLM FAIR Act inventory identifies approximately 5,300 full-time equivalent positions located across the country that are performing activities also provided by commercial enterprises.

Competitive Sourcing

President Bush has challenged agencies throughout government to improve service to the public, and to accomplish their work in the most cost-effective way. Under the Federal Activities Inventory Reform (FAIR) Act, Federal agencies are directed to annually inventory all work activities performed by their employees, and to determine how many of those activities are “commercial” and how many are “inherently governmental.” OMB, in turn, is required to consult with each agency regarding its inventory. Upon completion of this review and consultation, the agency must transmit a copy of the inventory to Congress and make it available to the public. The current BLM inventory identifies approximately 5,300 full-time equivalent positions located

across the country that are performing activities also provided by commercial enterprises. This is approximately (1,600) more than identified in previous years, largely a result of more closely aligning BLM inventory with OMB guidance on how positions should be classified. About 1,700 of the FTE identified as “commercial” in nature have been coded as Reason Code A (inappropriate for private sector performance) a category used only on a limited basis in the past.

The OMB issued a memorandum on December 22, 2003, requiring agencies to submit Green Plans that address all Reason Code B commercial activities in the FAIR Act inventory. The OMB defines a commercial activity as a function, either contracted or government-operated or managed, that provides a product or service obtainable from a private commercial source. Competitive sourcing studies focus on determining who can provide quality service at the best value to the government’s customers. These studies compare quality and costs of BLM’s in-house capability to those available from non-Federal providers.

In 2003, the BLM conducted 46 Express Reviews involving 217 Full Time Equivalent (FTE) positions and one standard study involving 174 FTEs on the commercial activity that includes maintenance, repair, alteration, and minor construction of real property. Study support contracts for the 46 Express Reviews BLM conducted in 2003 cost \$547,000. Study support contract costs for the full study in Oregon/Washington were about \$405,000. Funding for these studies was provided out of base resources within the annual maintenance subactivity, and represents an investment in future long-term savings and program effectiveness. The Government has achieved savings of \$726,156 as a result of its direct conversions of 46 FTEs in 2002 and 2003. Additionally, BLM estimated \$1.8 million annual savings in labor and equipment efficiencies from implementation of the Most Efficient Organization of the maintenance activities in Washington and Oregon. The total estimated savings over the next 5 years, beginning in 2005, was \$9.0 million. Actual savings for the first year was actually higher than estimated – closer to \$2.4 million.



Repair of failed culverts, such as this one on a BLM road in Western Oregon, is an important function of the annual maintenance program.

In 2004, the BLM conducted a streamlined study involving 12 FTEs in the Mapping activity at the National Science and Technology Center in Denver, which should result in annual savings of \$420,000. For 2005, the BLM received \$570,000 for contract study support and national program manager support. This funding allowed the BLM to continue a performance based contract for a national competitive sourcing program manager and expert consultant services that contribute to BLM’s FAIR Act inventory preparation. The funds also supported the completion of a streamlined study on the BLM National Sign Center and feasibility reviews on the BLM

Recreation Program and the BLM Remote Automated Weather Stations.

Improving Financial Performance

The BLM has demonstrated a strong record in financial management by receiving eleven consecutive unqualified “clean”, financial audit opinions. Key to the BLM’s success has been the availability of timely and accurate financial information made available to all employees through the Bureau’s Management Information System. The ability to link budget and performance through cost management and to access financial data in real time has fostered a BLM-wide ethic of fiscal accountability. The BLM has also met or exceeded its goals under the Prompt Payment Act, as well as its goals to reduce or eliminate erroneous payments.

In 2007, as in 2006, the BLM will emphasize and assure:

- Adequate internal controls on BLM financial systems;
- Compliance with accounting standards (Federal Accounting Standards Advisory Board);
- Accountability for undelivered order funds;
- Compliance with fiscal laws and regulations;
- Proper accounting, management, and maintenance of capital assets;
- Complete quarterly financial statements, including intra-governmental eliminations;
- Improved electronic data processing; and
- Financial accountability at all levels of the organization.

Expanding Electronic Government

With the growth of the Internet and use of personal computers in over 75 percent of all homes in the United States, expectations of BLM employees, citizens, and businesses that conduct transactions with the BLM have changed significantly. Customers are simply seeking the best information and service delivery possible in the fastest possible time. To assure that the BLM is maximizing its investments to meet these expectations, the agency has established an E-Government Portfolio. This portfolio consists of projects that provide either: 1) on-line data to public and other governmental agencies, also known as “Information Dissemination,” and/or 2) on-line transactional services to the public, also known as “Providing Services.”

Within the President’s proposed funding levels for the BLM’s E-Government Portfolio, the BLM will be able to implement such initiatives as:

- “Recreation One-stop” to ensure that public expectations about the availability of recreation information are met;
- “Geospatial One-stop”;
- “E-authentication,” to strengthen physical security at BLM facilities and to enhance logistical security to BLM systems;
- E-Travel;
- Support to the DOI “volunteer.gov” effort;
- Lines of business to identify opportunities to implement E-Government principles and solutions within proposed funding levels;
- BLM’s Revised Strategy for E-Government, which includes implementation of E-planning, E-Forms, Web Business Process Re-engineering Implementation, the BLM “Virtual Public Room,” and the Use Authorization System (previously known as the LR2000 Web Project).

Asset Management

During 2006, BLM will be implementing the Bureau-wide Real property Asset Management Program.

Real Property Asset Management Plan developed during 2005. A major part of the effort will be to continue the condition assessment program for government facilities on the public lands. The condition assessment program for administrative sites and recreation sites, including buildings, will be in the second year of a five-year program, or Round 2. This work includes both comprehensive and periodic condition assessments that are performed by a mix of government and contractor staff in order to gain program efficiencies. Baseline condition assessments for roads will be comprehensive and performed by contractors using a visual inspection methodology piloted during 2005. Condition assessments on trails, dams, and bridges, will continue during 2006.

All condition assessments will include the development of current replacement value and the calculation of facility condition index. The BLM will also continue to expand the use of capital planning and investment control for real property assets. The BLM's Investment Review Board will consider various prioritization methods, such as the facility condition index, health and safety impacts, and contributions to mission, when rating projects. Investment control will be extended beyond the Five-Year Plan for Deferred Maintenance and Construction to cover more generally the acquisition and creation of assets. Full use will be made of the business plans required by the BLM Real Property General Operating Procedures. It is the responsibility of each office planning or anticipating the acquisition of real property to develop a business plan that identifies the projected operations and maintenance costs of the property, both initially and in the future. Some examples of long-term costs associated with real property include security, maintenance, utilities, and depreciation.

Major emphasis will continue to be on improving the BLM's annual maintenance program in order to keep facilities in good repair and prevent additions to the maintenance backlog. The BLM will be using the results of annual maintenance unit cost-factor studies to develop estimates of resource requirements for use in budget formulation and in distributing funding to the field locations. This will better match the available funding with the number, size, type and location assets operated and maintained by BLM. In addition, the BLM will continue to use the Facility Asset Management System to support BLM's maintenance programs throughout the Public Lands.

Fleet Management – In 2004, the Department began a collaborative initiative to improve fleet management, developed a strategic plan, and began to implement recommendations from a review of the program conducted by the Office of Inspector General. The initiative focuses on economic-based strategies, including implementation of life-cycle replacement schedules, disposal of underutilized vehicles and vehicles that have surpassed their lifecycle, use of fleet performance measures, energy-saving practices and expanded use of alternate-fueled vehicles, and expanded leasing. The Department-wide strategy for improved fleet management includes migrating fleet management programs to a more standardized operational model that promotes energy-saving technologies, the development of fleet composition baselines and multi-year plans, improved performance metrics that address efficiency and effectiveness, vehicle and motor pool sharing, and purchase and lease arrangements that consider seasonal workforces.

On an annual basis, Interior spends over \$160.0 million to operate and maintain its fleet of approximately 38,000 vehicles. Interior's improvement plan provides a goal for reduction to fleet

expenditures of \$11 million in 2005 and an additional \$3.7 million in 2006. For the third year in a row, the BLM has required detailed fleet plans from each BLM State office. The BLM has identified several fuel reduction strategies as part of its fleet plans. Initial numbers for 2004 indicate that, with the steps that were taken in 2004, fuel consumption has been reduced by 5 percent from 2003. The fleet plans as currently submitted indicate a potential fuel reduction of 17 percent in the next five years. The BLM is optimistic that further reductions in fuel consumption can be attained with the availability of hybrid sport utility vehicles and the expanded markets of ethanol and bio-diesel. Whenever possible, BLM's policy is to acquire more fuel-efficient vehicles, such as diesel, two-wheel drive and hybrid vehicles. In order to ensure a significant reduction in fuel consumption beginning in 2005, the BLM is establishing a standard that 20 percent of the long-term general purpose light-duty vehicles in each State or Center be two-wheel drive or hybrids. Further steps being considered by the BLM Fleet strategy team include encouragement of increased development of bio-diesel and ethanol 85 fuel dispensing facilities and increased accountability of fuel costs at the field office level.

Space Management – Annually Interior spends \$300.0 million to lease space from the General Services Administration and others. Because of the long-term commitment contained in most leases, savings from this initiative will accrue to a large degree in future years. The 2006 budget assumes initial savings of \$6.3 million. Recognizing the potential for improved effectiveness and efficiency in the management of space in the long-term, Interior and its bureaus are undertaking reforms in space management. These reforms, which are part of its Asset Management Plan under E.O. 13327, include a more centrally controlled process to manage space, multi-year planning to consolidate dispersed space and co-locate to promote interagency collaboration, and adoption of more equitable allocations of space that adhere to security and safety and health standards. Long-term benefits are expected to result from Interior's space management reform, which will utilize best practices now in place. Multi-year plans will be used to focus on improved effectiveness and efficiency in supporting bureau missions and guide future lease arrangements and the use of owned space in order to maximize consolidation and co-location. By strategically analyzing and planning space management needs and opportunities, the Department will also be able to consider workforce changes such as telecommuting, information technology solutions, and other factors in making future arrangements for facilities.

The Service First program has allowed the BLM to share rental costs with the Forest Service. All BLM State Offices annually update their Five-Year Statewide Space Plans which include a goal of collocating most BLM facilities with Forest Service or other Federal natural resource agencies where possible. The BLM portion will be based on 200 square feet of useable space per person based upon actual FTE located at the office.

Research and Development

The Department is using the Administration's Research and Development (R&D) investment criteria to assess the value of its R&D programs. Please see the "Research and Development" tab for a discussion of the Department's and Bureau efforts in the use of Research and Development Criteria.

Budget and Performance Integration

The President's Management Agenda calls on Federal agencies to better integrate performance measures into their decisions about budget allocations. The BLM's cost and performance data available in its Cost Management System is used as a principal means to integrate budget and

performance, and it is used in many other ways as well. BLM managers are able to understand the relationship between cost and workload; to forecast costs based on workload; to estimate accomplishments at different budget levels; to optimize operations by realigning workloads according to economies-of-scale; to understand what drives cost in the BLM and why; and to compare the cost of alternative actions. It provides program managers with information about the full and relevant costs of work processes and accomplishments and helps them answer the question “How much work are we getting for what we are spending?”

All work in the BLM is described in terms of program elements (the activity part of ABC). All labor and operational costs are charged to program elements. Describing work in terms of program elements allows the BLM to show purchasing power in terms of outputs. For example, the program element BK represents completed cadastral survey miles. In 2005 a total of 8,113 BK survey miles were completed for a total cost of \$49,012,897, and a per-unit-cost of \$3,682 per mile. The BK example shows full cost to the BLM but the program element data can also be displayed by individual office and by direct and indirect costs.

The ability to view data at all budget levels allows the BLM to compare individual location costs and prepare more accurate estimates for locations where demand may be increasing or decreasing. The demand for energy resulted in increases to Oil & Gas workloads at specific locations where processing of Applications for Permits to Drill occur. The Energy Policy Act of 2005 recognized this increase in demand and provided additional funding for BLM’s energy permitting in seven pilot offices. The initial budget estimates and the final allocations for Pilot offices were based, in part, on the cost information for program element EJ, which tracks processing of Applications for Permit to Drill. The cost management system provides the average cost per APD, which was used to allocate the APD funding, ensuring that sufficient funding would be available to process new and pending APD’s at each office. Actual cost estimates by location were used in final allocations.

The BLM has integrated its cost management program elements and work processes with the Interior Department Strategic Plan Goals. For example:

- The BK program element, completed cadastral survey miles, will roll up to the Department mission goal to “promote respect for private property” in Serving Communities.
- The EJ program element, process Applications for Permit to Drill, will roll up to the Department mission goal to “effectively manage and provide for efficient access and development” of energy resources.

Each program element is mapped to a specific end outcome goal that is part of one of the four Strategic Plan mission goals. A chart showing the funding for each subactivity, by end outcome goal, is included in the attachments to the General Statement.

With the direct linkage between budget subactivity and program element that exists in BLM’s cost structure and integration with the strategic plan mission goals, the critical linkages among budget, planning, cost, and performance were formed. Examples include the following:

Use of Cost and Performance Information In Land Use Plan Implementation: To facilitate budget-performance integration, BLM has developed a systematic process to identify and communicate proposed out-year funding priorities at the field office level. A field office initiates this process by outlining the work required to implement the office’s land use plan or plans. It then identifies those planned actions it wants to implement within the next 3-5 years given

projected funding levels and those additional actions it would implement first if additional funding became available. For these priorities, the office then outlines required tasks, required funding for labor and operations, and the budget subactivities that should contribute to these accomplishments. The worksheets used throughout this process provide a field office with a structured format for identifying out-year funding priorities and for linking these priorities with BLM's established workload measures and performance outcomes. These worksheets also help state management teams systematically understand and evaluate the proposed out-year priorities of multiple field offices.

Use of Cost and Performance Information In the Oil and Gas Management Program: BLM developed its 2007 request for an additional \$9.2 million at non-pilot offices using its Activity Based Cost Management system. The BLM first identified the number of pending APDs, then added the number of new APDs expected and the required inspections and monitoring associated with the increase in APDs. Next, using the Bureau-wide average historical cost to process an APD and perform an inspection, BLM was able to estimate the total additional funding which would be needed in order for these offices to process 1,079 more APDs than it would be able to at the 2006 base funding level.

In 2005, BLM received more APDs than anticipated. In order to respond to this demand, BLM requested and received the approval of Congress to shift \$2.5 million from lower priority work into the Oil and Gas Management Program. These additional funds were allocated to States, based on the estimated cost in ABCM and an inventory of pending APDs. As a result of the investment in APD preparation, BLM was able to process more APDs in 2005 and 2006.

BLM's Implementation of the Program Assessment Rating Tool

The Program Assessment Rating Tool (PART) is a systematic method of assessing the performance of program activities across the Federal government that is designed to improve program performance by linking performance to budget allocation decisions.

As a result of fiscal year 2005 and 2006 PART reviews, the BLM continues to focus on how to use PART efficiency measures to demonstrate the relative cost-effectiveness of its programs in achieving their goals. By presenting its performance targets and accomplishments in terms of annual outputs or outcomes, in the context of public demand, and by showing consistent improvement in unit cost and timeliness, BLM can show that it is leveraging its investments in cost management and other systems to deliver better value to taxpayers.

PART Evaluations of BLM Programs

Budget Year	Program
2007	Resource Management Land Use Planning
	Mining Program
2006	Realty and Ownership Management
	LWCF Land Acquisition
	Southern Nevada Public Land Management Act
2005	Recreation Management
	Energy and Minerals Management
	Land & Water Conservation Fund (LWCF) State Grants
2004	Habitat Restoration Activities

For 2007, the BLM assessed its Resource Management Planning and Mining Law Administration programs.

Resource Management Planning (42%) – The program received a favorable rating to all of the questions regarding clarity of program purpose and function. However, the review raised questions about the role, function, and measured results of the Resource Management Planning program as it relates organizationally to the Bureau's monitoring activities, especially for land health, and the BLM's National Monitoring Strategy.

The BLM will use findings and recommendations from the PART review in order to continue improving the Resource Management Planning program. The BLM continues to work to identify better performance measures for the planning program.

Mining Law Administration (30%) – The BLM received favorable ratings for the regulatory framework of the program, although implementation of some regulatory requirements could be improved. The program received a low score for the adequacy of long term performance measures. The PART made the following findings:

- In updating its program regulations in 2001, the agency has taken a significant step toward improving management of the program. A key change involved strengthening operator requirements for maintaining financial guarantees for reclamation of mines once operations cease. Some work still remains in fully implementing parts of the 2001 regulations.
- The program needs better outcome-oriented measures to gauge its effectiveness at ensuring that mining operations take place in an environmentally responsible manner and that operators meet their obligations to reclaim mine sites when operations cease. Current data limitations make it difficult for the agency to collect certain performance information.

The administration will work with Congress to update the Mining Law to address key issues that will protect taxpayers and help achieve a more effective administration of the mining program. New performance measures will be developed to assess whether the program is meeting its goals. BLM will update and link its data collection systems to ensure the program has the information it needs to track operator performance and ensure the program is meeting its outcome goals.

Other Uses of PART Measures: The BLM also uses PART measure information to adjust program management and resource allocations. For example:

- BLM is currently using the cost-per-APD efficiency measure in the oil and gas program to plan the allocation of funds to respond to Energy Policy Act requirements for BLM's "non-pilot" offices. (Only seven "pilot" offices are eligible to use the new BLM Permit Process Improvement Fund outlined by the Act.)
- In response to a PART recommendation, BLM is working on a multi-year monitoring strategy to integrate and enhance the Bureau's on-going program-specific monitoring activities.

PART Implementation

Efficiency Measures — The BLM has developed measures to capture major efficiency drivers for all but one PARTed program (the Restoration program, which is working with Department of

the Interior bureaus to develop invasive species measures that are consistent Department-wide; the program has established workload measures or performance elements to track restoration-related accomplishments).

Measures have been developed for all other PARTed BLM programs and include:

- Oil and Gas—Cost per APD.
- Recreation—Cost per visitor.
- Cadastral Survey—Percent of cadastral surveys completed within 18 months of being funded.
- Rights-of-Way—Cost to process minor category permit or grant, and average length of time required to process a minor category permit or grant application.
- Southern Nevada Public Land Management Act (SNPLMA) administration—Percent of parcels offered for sale within 12 months of nomination.



A road grading and restoration project

CONGRESSIONAL DIRECTIVES

The Bureau of Land Management is in the process of responding to requests for information from the House and Senate Appropriations Committees. The Conference Report for the 2006 Appropriation Act requested several reports, a summary of which follows:

Report on Oil Shale Leasing: The requested report may be found under the tab “Other Exhibits.” This report was filed in December 2005 with the Committee on Resources of the House of Representatives and the Committee on Energy and Natural Resources of the Senate. The report was prepared in response to the requirements of the Energy Policy Act of 2005, Sec. 369 (g) “Oil Shale, Tar Sands, and Other Strategic Unconventional Fuels Act of 2005” (P.L. 109-58, August 8, 2005). The report also provides the information responding to the Committee’s request in the House Report for the 2006 Appropriation Act, H.R. 109-80, page 14.

Report on Mining Patents Processed: This report is in progress and is due October 13, 2006. H.R. 2361 (PL 109-54) Section 408 calls for the Secretary of the Interior to report on actions taken regarding mining law patent status based the Department’s plan. The plan was directed by Department of the Interior and Related Agencies Appropriations Act, 1997 (P.L. 104-208) Section 314.

Cost Recoveries: House Report 108-542 directs the BLM top continue to streamline the permitting process for applications for permits to drill and report quarterly on the number of permits issued. The BLM continues to report quarterly on its status of APD processing.

Cross-Cutting Programs, and Programs of Special Interest

Renewable Energy Production from Public Lands

Geothermal Resources Management – The Geothermal Resources program manages the exploration, development, and oversight of geothermal resources on Federal lands. The BLM is responsible for leasing Federal geothermal resources, and then issuing permits and licenses for post-lease development for both electrical and direct-use heat applications, while ensuring compliance with lease terms and NEPA and the protection of other resources. The BLM presently manages 354 geothermal leases, with 58 leases in producing status. These leases generate over 24 megawatt-hours of electrical power per year and provide alternative heat sources for direct-use commercial endeavors. Geothermal generates over \$12 million in federal revenues each year.

Section 224 and 234 of the Energy Policy Act of 2005, P.L.109–58, amended the Geothermal Steam Act of 1970. Section 224 provides that fifty percent of geothermal bonuses, rents, and royalties will be paid to the State and twenty-five percent will be paid to the County within the boundaries of which the leased lands or geothermal resources are or were located. Section 234 provides that revenue from geothermal bonuses, rents, and royalties, excluding funds required to be paid to State and County governments are deposited into BLM’s Geothermal Steam Act Implementation Fund. Under the Act, these deposits will be made to the fund from 2006 through 2010 for the purpose of expediting the development of geothermal steam as an energy source. BLM expects to receive an additional \$2.7 million in 2006 under the provisions of the Act. The budget proposes to rescind the revenue provisions in Section 224 and Section 234 in 2007, thus returning the disposition of geothermal revenue to the historical formula of fifty percent to States and fifty percent to the Treasury. No additional revenue from the Act would be available to BLM in 2007 for the purpose of implementing the Geothermal Steam Act if the revenue provisions are rescinded, as proposed.

Wind and Solar Renewable Energy Rights of Way – In addition to traditional oil and gas pipeline rights-of-ways, electric transmission line rights-of-ways, and communication sites, the BLM’s Lands and Realty program authorizes rights-of-ways for the use of public lands for wind and solar energy production sites. The BLM anticipates an increasing interest in the use of public lands for renewable energy development, due to recently enacted laws in some States requiring energy companies to provide a portion of their products from renewable energy sources. In 2006, the BLM will continue conducting studies necessary to evaluate and process the increasing number of applications for rights-of-way for the siting of wind and solar energy projects and applications for rights-of-way for electric transmission lines from these projects. An Environmental Impact Statement (EIS) relating to the authorization of wind energy projects was completed in 2005. This EIS provides an analysis of the development of wind energy projects in the West. Principal areas tentatively identified for development are in Nevada, Idaho, Oregon,

Arizona, and Utah. Offices will be able to utilize this EIS to aid in analyzing impacts for specific applications for the use of public lands for wind energy use. In conjunction with the publication of this EIS, applicable BLM land use plans were amended to allow for the use of applicable lands for wind energy development. The BLM will also continue to participate with the Department of Energy's Renewable Energy Laboratory on wind and solar energy studies.

Hydropower Re-licensing – The Federal Power Act of 1920 authorizes the Federal Energy Regulatory Commission to permit the use of Federal lands by private entities to develop hydro-power facilities. These existing facilities, many of which were licensed in the 1940s and 1950s, are located on public lands withdrawn by FERC. A large number of these facilities are nearing the end of their license terms, and the BLM, through participation in FERC's re-licensing process, is providing input into the license review and approval process, and identifying applicable terms and conditions necessary to protect or enhance specific resource values. Hydro-power license and re-license projects are located primarily in California, Washington, Oregon and Idaho. The use of the public lands for hydro-power facilities supports the Department's Strategic Plan Resource Use mission goal and the end outcome goal to manage the public lands and resources to promote responsible use and ensure optimal value for energy production.

Biomass (Forest Management) – BLM manages 55 million acres of forests and woodlands under the Public Domain Lands and Oregon and California Grant Lands programs. The goals of the Forest Management program are to maintain and restore the health of BLM's forests and woodlands, and to provide forest products for economic opportunities. In 2007, the BLM will spend \$290,000 of the Public Domain Forest Management subactivity funding for biomass project work to contribute to biomass energy supply. This funding is for projects only, which does not include BLM labor involved in facilitating the use of biomass energy within BLM, the public, and industry. BLM's Biomass Program continues to focus on biomass utilization — both on-the-ground projects and assistance to community groups to attract/develop industry infrastructure. In 2006, BLM has approved funding on public lands for 5 biomass projects in 5 states totaling \$290,000.

BLM Renewable Energy - Appropriations History and 2007 Budget Requests (\$000)

Program/Issue	2001 Enacted	2002 Enacted	2003 Enacted	2004 Enacted	2005 Enacted (post rescission)	2006 Enacted (post rescission)	2007 Request
Geothermal	300	350	1,300	1,250	1,233	1,214	1,214
Geothermal Steam Act Implementation Fund (Energy Policy Act)	0	0	0	0	0	2,693	0
Renewable ROW primarily wind & solar energy	0	0	250	400	644	635	635
Hydropower relicensing		0	300	300	296	291	291

Program/Issue	2001 Enacted	2002 Enacted	2003 Enacted	2004 Enacted	2005 Enacted (post rescission)	2006 Enacted (post rescission)	2007 Request
Contribute to biomass energy supply.*	0	0	0	0	235	290	290
Total Renewable Energy	300	350	1,850	1,950	2,408	5,123	2,430

Rescissions

1.40%

1.50%

BLM is also completing a Wind Energy Environmental Impact Study

Wind Energy EIS	N/A	1,169	1,532	32
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* These dollar figures represent project work only and don't account for BLM labor involved in facilitating the use of biomass energy within BLM, the public, and industry.

National Landscape Conservation System

The National Landscape Conservation System (NLCS) was created in June 2000 as a system of unique landscapes with diverse resources and characteristics. The NLCS brings into a single system some of the BLM's premier designations and helps provide a better understanding of BLM's natural and prehistoric world by supporting an array of scientific study and research. NLCS units are home to a variety of ecosystems, from cactus deserts and redwood groves to coastal zones and arctic tundra that all host rare plant and animal communities. In a fast-changing West, the NLCS showcases best management practices while maintaining undeveloped open spaces, promoting livability by preserving air and water quality, and offering unparalleled opportunities for outdoor recreation and scientific research.

Types of Areas: As a system, the NLCS is comprised of 32 National Conservation Areas, National Monuments, and other conservation areas; 177 Wilderness Areas; 38 National Wild and Scenic Rivers; and portions of 12 National Scenic and Historic Trails. Funding for the management of these areas is derived from a number of BLM accounts included in the Management of Lands and Resources Appropriation, Oregon and California Grant Lands Appropriation, Construction Appropriation, the Land and Water Conservation Fund and a variety of contributed funding sources.

Land Use Planning: The BLM's management of all public lands, including the NLCS, is guided by the Federal Land Policy and Management Act. Under FLPMA the BLM is continuing efforts to complete and implement resource management plans for NLCS units. By the end of fiscal year 2007 resource management plans will be completed for all 32 National Conservation Areas and National Monuments. Planning efforts in 2006 will focus on continuing work on 8 management plans and completing 7 management plans, and in 2007, BLM will complete 7 management plans. The development of management plans and the priority work necessary to implement them is conducted in close coordination with all interested parties, including local communities, governments, and other stakeholders.

Partnerships: Developing and maintaining these partnerships is key to the success of the NLCS, particularly as populations in the West increase and National Conservation Areas, National Monuments, and communities are impacted by growth. Consistent with the President's

Executive Order on Cooperative Conservation, the NLCS is engaged in a number of high priority partnership projects that build broad-based coalitions to fully discuss and coordinate land management issues. For example, 9 National Conservation Areas and Monuments have established active Advisory Councils that are helping guide management decisions, and almost every unit has an active and growing Friendship group.

Science Strategy: In an effort to better manage on-going and future scientific work in the NLCS, the BLM developed a Science Strategy that will continue to be implemented in 2006 and 2007. The Science Strategy provides a framework for communicating research opportunities to the scientific world and identifies research needs to support management decisions.

Scenic and Historic Trails System: Through the NLCS, the BLM manages parts of 12 National Scenic and Historic Trails totaling approximately 5,300 miles that cut through 10 States. In 2007, BLM will continue to work with 16 non-profit organizations that support volunteers along the trails that help ensure the long-term care, maintenance, and preservation of the system.

Wild and Scenic Rivers: In addition to trail management, the BLM through the NLCS manages 38 Wild and Scenic Rivers that stretch across 2,050 miles of public lands. These rivers provide diverse recreational opportunities and ensure that certain cultures are sustained by preserving resources for traditional uses. In 2007, work will continue on day-to-day river management obligations, including managing a significant recreation permit system for river uses and protecting and restoring river values. River projects are completed in collaboration with local communities, partners, stakeholders, and state local and tribal governments to ensure that rivers are maintained for an array of multiple uses.

Wilderness and Wilderness Study Areas: Wilderness and Wilderness Study Areas are located in many of the BLM's National Conservation Areas and National Monuments and often contain Wild and Scenic Rivers or National Scenic and Historic Trails. These areas – 7.3 million acres of designated Wilderness and 14.3 million acres of Wilderness Study Areas – are managed to protect the land's natural character. Most recently, the Cedar Mountain Wilderness Area was established, comprising approximately 95,000 acres in western Utah. In 2007, the BLM will identify on-the-ground boundaries and develop Wilderness Management Plans for the 15 Wilderness Areas that were designated in 2005 and 2006.

The following table shows projected funding at NLCS units in 2005 and 2006.

State	Unit Name	FY 2006 (1)			FY 2007 (1)		
		Operation Funding	one-time funding for planning	Total	operation funding changes from 2006 (2)	one-time funding for planning	Total
Special Conservation Designation Established by Congress or the President (3)							
AK	Steese NCA	\$350		\$350			\$350
	White Mountains NRA (4)	\$643		\$643	\$20		\$663
	Subtotal	\$993	\$0	\$993	\$20	\$0	\$1,013
AZ	Gila Box Riparian NCA (4)	\$468		\$468	-\$47		\$421
	Las Cienegas NCA	\$659		\$659	-\$109		\$550
	San Pedro Riparian NCA	\$916		\$916	-\$246		\$670
	Grand Canyon Parashant NM	\$946	\$28	\$974	\$13	\$100	\$1,059
	Agua Fria NM	\$450	\$267	\$717	-\$47	\$100	\$503
	Vermilion Cliffs NM	\$517	\$5	\$522	-\$59		\$458
	Sonoran Desert NM	\$491	\$202	\$693	-\$98	\$100	\$493
	Ironwood Forest NM	\$303	\$125	\$428	-\$55	\$65	\$313
	Subtotal	\$4,750	\$627	\$5,377	-\$648	\$365	\$4,467
CA	Carrizo Plain NM	\$970		\$970	-\$15		\$955
	King Range NCA (4)	\$872		\$872	-\$153		\$719
	Headwaters Forest Reserve	\$1,260		\$1,260	-\$50		\$1,210
	California Desert Conservation Area (7)			\$0			\$0
	Santa Rosa/San Jacinto Mountains NM	\$1,490		\$1,490	-\$519		\$971
	California Coastal NM	\$232		\$232	-\$35		\$197
	Piedras Blancas Lightstation	\$346		\$346	-\$194		\$152
	Subtotal	\$5,170	\$0	\$5,170	-\$966	\$0	\$4,204
CO	Gunnison Gorge NCA (4)	\$561		\$561	-\$15		\$546
	McInnis Canyons NCA (4)	\$418		\$418	-\$45		\$373
	Canyons of the Ancients NM (4)	\$807		\$807	-\$34	\$130	\$903
	Subtotal	\$1,786	\$0	\$1,786	-\$94	\$130	\$1,822
ID	Snake River Birds of Prey NCA	\$239	\$357	\$596			\$239
	Craters of the Moon NM	\$877	\$85	\$962	-\$298		\$579
	Subtotal	\$1,116	\$442	\$1,558	-\$298	\$0	\$818
MT	Pompeys Pillar NM (4)	\$182		\$182			\$182

State	Unit Name	FY 2006 (1)			FY 2007 (1)		
		Operation Funding	one-time funding for planning	Total	operation funding changes from 2006 (2)	one-time funding for planning	Total
	Pompeys Pillar NM Visitor Center	\$95		\$95			\$95
	Upper Missouri River Breaks NM (4)	\$751	\$358	\$1,109	\$18	\$50	\$819
	Fort Benton Interpretive Center	\$151		\$151			\$151
	Subtotal	\$1,179	\$358	\$1,537	\$18	\$50	\$1,247
NM	El Malpais NCA	\$567		\$567			\$567
	Kasha Katuwe Tent Rocks NM (4)	\$275	\$140	\$415			\$275
	Subtotal	\$842	\$140	\$982	\$0	\$0	\$842
NV	Red Rock Canyon NCA	\$152		\$152	-\$121		\$31
	Red Rock Canyon NCA Visitor Center (4)	\$1,345		\$1,345			\$1,345
	Black Rock Desert High Rock Canyon Emigrant Trails NCA (4)	\$1,470		\$1,470	-\$71		\$1,399
	Sloan Canyon NCA (5)	\$10		\$10	-\$10		\$0
	Subtotal	\$2,977	\$0	\$2,977	-\$202	\$0	\$2,775
OR	Steens Mountain CMPA	\$1,212	\$26	\$1,238	-\$25		\$1,187
	Yaquina Head ONA (4)	\$508		\$508			\$508
	Yaquina Head Visitor Center	\$140		\$140			\$140
	Cascade-Siskiyou NM	\$372		\$372	-\$142		\$230
	Subtotal	\$2,232	\$26	\$2,258	-\$167	\$0	\$2,065
UT	Grand Staircase-Escalante NM (4)	\$5,283	\$166	\$5,449	-\$45		\$5,238
	<i>NCA/NM Subtotal</i>	<i>\$26,328</i>	<i>\$1,759</i>	<i>\$28,087</i>	<i>-\$2,382</i>	<i>\$545</i>	<i>\$24,491</i>
National Scenic (NST) and National Historic Trails (NHT)							
AK	Iditarod NHT	\$420		\$420	-\$148		\$272
AZ	Juan Bautista de Anza NHT	\$61		\$61	-\$17		\$44
	Old Spanish NHT	\$16		\$16	-\$2		\$14
	Subtotal	\$77	\$0	\$77	-\$19	\$0	\$58
CA	Pacific Crest Trail	\$289		\$289	-\$214		\$75
	California NHT	\$25		\$25	-\$5		\$20
	Juan Bautista de Anza NHT	\$34		\$34	-\$20		\$14
	Old Spanish NHT	\$55		\$55			\$55
	Subtotal	\$403	\$0	\$403	-\$239	\$0	\$164

State	Unit Name	FY 2006 (1)			FY 2007 (1)		
		Operation Funding	one-time funding for planning	Total	operation funding changes from 2006 (2)	one-time funding for planning	Total
CO	Continental Divide NST	\$59		\$59	-\$59		\$0
	Old Spanish NHT			\$0	-\$15		-\$15
	Subtotal	\$59	\$0	\$59	-\$74	\$0	-\$15
ID	Continental Divide NST	\$132		\$132	-\$89		\$43
	Lewis and Clark NHT	\$368		\$368	-\$107		\$261
	California NHT			\$0			\$0
	Oregon NHT	\$8		\$8			\$8
	Nez Perce NHT	\$15		\$15			\$15
	Subtotal	\$523	\$0	\$523	-\$196	\$0	\$327
MT	Continental Divide NST	\$7		\$7			\$7
	Lewis and Clark NHT	\$1,534		\$1,534	-\$1,115		\$419
	Nez Perce NHT	\$8		\$8			\$8
	Subtotal	\$1,549	\$0	\$1,549	-\$1,115	\$0	\$434
NM	Continental Divide NST	\$337		\$337	-\$283		\$54
	El Camino Real de Tierra Adentro NHT	\$15		\$15	\$15		\$30
	El Camino Real International Heritage Center	\$200		\$200			\$200
	Old Spanish NHT	\$100	\$60	\$160		\$120	\$220
	Subtotal	\$652	\$60	\$712	-\$268	\$120	\$504
NV	Pony Express NHT	\$10		\$10			\$10
	California NHT	\$100		\$100			\$100
	Old Spanish NHT	\$5		\$5			\$5
	Subtotal	\$115	\$0	\$115	\$0	\$0	\$115
OR	Oregon NHT	\$10		\$10			\$10
	National Historic Oregon Trail Interpretive Center (4)	\$781		\$781			\$781
	California NHT	\$5		\$5			\$5
	Pacific Crest NST	\$5		\$5	-\$5		\$0
	Subtotal	\$801	\$0	\$801	-\$5	\$0	\$796
UT	California NHT	\$25		\$25			\$25
	Pony Express NHT	\$90		\$90			\$90
	Old Spanish NHT	\$37		\$37			\$37
	Subtotal	\$152	\$0	\$152	\$0	\$0	\$152
WY	Continental Divide NST	\$115		\$115	-\$18		\$97
	California NHT			\$0			\$0
	Mormon Pioneer NHT	\$193	\$34	\$227			\$193
	Nez Perce NHT	\$4		\$4			\$4

State	Unit Name	FY 2006 (1)			FY 2007 (1)		
		Operation Funding	one-time funding for planning	Total	operation funding changes from 2006 (2)	one-time funding for planning	Total
	Oregon NHT			\$0			\$0
	Pony Express NHT			\$0			\$0
	National Historic Trails Interpretive Center (4)	\$452		\$452			\$452
	Subtotal	\$764	\$34	\$798	-\$18	\$0	\$746
<i>NSHT Subtotal</i>		<i>\$5,515</i>	<i>\$94</i>	<i>\$5,609</i>	<i>-\$2,082</i>	<i>\$120</i>	<i>\$3,553</i>
Wild and Scenic Rivers (WSR)							
AK	Beaver Creek WSR	\$206		\$206			\$206
	Birch Creek WSR	\$121		\$121			\$121
	Delta WSR	\$325		\$325			\$325
	Fortymile WSR	\$649		\$649			\$649
	Gulkana WSR	\$703		\$703	\$45		\$748
	Unalakleet WSR	\$86		\$86			\$86
	Subtotal	\$2,090	\$0	\$2,090	\$45	\$0	\$2,135
CA	North Fork American	\$55		\$55	-\$10		\$45
	Merced River	\$50		\$50			\$50
	Tuolumne River	\$10		\$10			\$10
	Eel River	\$10		\$10			\$10
	Klamath River			\$0			\$0
	Trinity River	\$65		\$65	-\$45		\$20
	Subtotal	\$190	\$0	\$190	-\$55	\$0	\$135
MT	Missouri WSR	\$481		\$481	-\$51		\$430
NM	Rio Chama WSR (4)	\$147		\$147			\$147
	Rio Grande WSR (4)	\$945		\$945			\$945
	Subtotal	\$1,092	\$0	\$1,092	\$0	\$0	\$1,092
OR	Clackamas			\$0			\$0
	Crooked (Middle & Lower) (4)	\$90		\$90			\$90
	Deschutes (Middle & Lower) (4)	\$971		\$971	-\$39		\$932
	Donner und Blitzen	\$52		\$52			\$52
	Elkhorn Creek			\$0			\$0
	Grande Ronde	\$174		\$174			\$174
	John Day (Main Stem) (4)	\$270	\$15	\$285		\$725	\$995
	Kiger Creek	\$13		\$13			\$13
	Klamath (4)	\$10		\$10			\$10
	North Fork Crooked	\$25		\$25			\$25
	North Fork Owyhee	\$5		\$5			\$5
	North Umpqua			\$0			\$0
	Owyhee	\$245		\$245			\$245
	Powder	\$7		\$7			\$7
Quartzville Creek			\$0			\$0	

State	Unit Name	FY 2006 (1)			FY 2007 (1)		
		Operation Funding	one-time funding for planning	Total	operation funding changes from 2006 (2)	one-time funding for planning	Total
	Rogue (4)	\$375		\$375	-\$30		\$345
	Salmon			\$0			\$0
	Sandy			\$0			\$0
	South Fork John Day	\$82		\$82			\$82
	Wallowa	\$27		\$27			\$27
	West Little Owyhee	\$40		\$40			\$40
	White	\$25		\$25			\$25
	Wildhorse Creek	\$68		\$68			\$68
	Subtotal	\$2,479	\$15	\$2,494	-\$69	\$725	\$3,135
WSRs							
Subtotal		\$6,332	\$15	\$6,347	-\$130	\$725	\$6,927
	BLM Washington Office	\$2,303	\$99	\$2,402	-\$201		-\$2,201
NLCS Total		\$40,478	\$1,967	\$42,445	-\$4,795	\$1,390	\$37,073
Notes:							
1	Includes preliminary FY 2007 permanent and one-time funding.						
2	The numbers in this column represent the change from FY 2006 operations amounts. The changes reflect the reduction of FY 2006 one-time funds and increases of one-time funds for FY 2007, as known at this time. Approximately \$3.5M was added by Congress, specifically for NLCS units, in FY 2006 which has been removed from the FY 2007 funding amounts.						
3	These special designations include: NCA - National Conservation Area; NRA - National Recreation Area; NM - National Monument; FR - Forest Reserve; ONA - Outstanding Natural Area; CMPA - Cooperative Management and Protection Area						
4	Funding amounts include projected Recreation Fee receipts for FY 2006.						
5	Funding for planning and operations work at Sloan Canyon NCA is from 5865 SNPLMA Conservation and Research and is outside of the FY 2007 President's Budget.						
6	Includes both Management of Lands and Resources (MLR) and Oregon and California Grant Lands (O&C) funding sources.						
7	Funding for the California Desert Conservation Area is slightly more than \$25 million and historically has generally not been reflected in this table. Of the \$25 million, approximately \$4 million is collected from recreation fees (primarily at Imperial Sand Dunes) and spent for management of the fee areas; approximately \$13 million is directed to work such as land-use planning and NEPA, OHV management, energy and mineral development, realty actions, wild horse and burro management; and almost \$6 million is for the management of NLCS designations within the California Desert Conservation Area. The remaining \$2 million is used for administrative support costs. The \$6 million is approximately 25% for management of the Santa Rosa and San Jacinto Mountains National Monument, 25% for law enforcement, 40% for wilderness management, and 10% for National Scenic and Historic Trail management.						

National Monitoring Strategy

The Bureau of Land Management has long collected information about land health condition, air and water quality, recreational site visitation, locations of permitted uses, and a host of other measures that might be characterized as “monitoring.” Considered broadly, the work related to assessment, inventory, and monitoring accounts for between ten and fifteen percent of the BLM’s operations. This very substantial commitment of time and money has been focused, for most of the Bureau’s history, on one-time needs in individual field offices – needs associated primarily with authorizing uses and implementing projects. Data have been gathered according to Bureau standards, but because they are organized to determine whether local objectives are being met, the information is often not comparable to data collected elsewhere in the BLM. From one office to another, information may be collected using different means and stored using different applications or in different media, and as a result cannot be aggregated to form a picture of regional or national conditions. In addition, BLM’s data have often not been recorded in a way that allows comparisons over time to establish trends in either resource conditions or resource uses. A wealth of information about historical and present day conditions – some collected by BLM itself and some collected by other sources - is therefore theoretically available to answer management questions, but is very difficult to access or use.

Together, these factors contribute to monitoring processes that are less efficient and effective than they could be. At the same time, the BLM and other Federal agencies have begun to acknowledge that different scales of analysis may offer important monitoring information that is fundamentally different than the site-by-site based approaches on which most of the analyses currently rely.

Because of these internal management needs, and because of the ongoing interest in process improvement under the President’s Management Agenda, BLM is developing a national strategy to more effectively manage the collection, storage, and use of data about resource conditions and resource uses. This is a multi-year effort intended to:

- enhance the efficiency and effectiveness of BLM’s assessment, inventory, and monitoring efforts;
- establish and use a limited number of resource indicators that are common to most BLM field offices, and that are comparable to measures used by other government agencies and non-governmental organizations; and
- standardize data collection, evaluation, and reporting in a way that improves the quality of the BLM’s land use planning and other management decisions, and enhances BLM’s ability to manage for multiple uses.

To date, efforts to develop a National Monitoring Strategy have emphasized the importance of evaluating the Bureau’s data collection, storage, and analysis needs at multiple scales. In 2007, projects will continue to be organized at the “local,” “regional,” and “national” scales and policy recommendations will describe data collection and use needs at each of those scales. Specific deliverables are expected to include:

- New data sets, especially on conditions at a regional level, with conclusions regarding whether and how similar data sets should be acquired for basins or regions outside the pilot areas.

- New protocols for gathering information, especially for resources (e.g., air) or programs (e.g., impacts of off-highway vehicle use) that have few Bureau-wide standards for data collection and analysis.
- New policies to begin the process of standardizing data collection, storage, and analysis, especially in the use of Geographic Information Systems and remotely gathered data.
- New technologies to help push policy changes (e.g., hand-held data capture devices, with common reporting fields, that are used throughout the BLM).

Some of these benefits will be realized in 2006, especially in the areas of establishing protocols and framing and setting new policy. Benefits of implementing a new strategy will only be realized in pilot locations in 2006. Full implementation of new policies Bureau-wide is not projected until 2007, and may take several years to complete. The BLM National Monitoring Strategy is being coordinated closely with the Bureau's vegetation strategy, the land use planning implementation effort, the Sagebrush strategy, and the BLM's efforts to implement the Energy Policy Act of 2005.

ADR / Conflict Prevention Program

The ADR/Conflict Prevention Program is the primary resource within BLM for conflict prevention and alternative dispute resolution. The program assists external stakeholders such as the public, other government agencies, and non-governmental organizations, as well as Bureau employees in obtaining advice and assistance in using these conflict management strategies to improve working relationships and increase opportunities for early public involvement in Bureau decision-making.

Major activities in the Program include

- Develop national policy framework on conflict prevention, management and resolution;
- Support cooperative conservation and community engagement in Bureau programs using ADR-based approaches;
- Evaluate the use of ADR-based approaches across Bureau programs in order to reduce conflict, improve processes and lead to better program outcomes;
- Ensure regular training as directed under the Administrative Dispute Resolution Act.

Native Plant Materials Development Program

The Native Plant Materials Program (NPMP) is in its sixth year in BLM and is in direct response to Congressional direction to supply native plant material for emergency stabilization and longer term rehabilitation and restoration efforts. The focus of the NPMP is to increase the amount of seed available and the number of native species with seed available for these efforts. The NPMP includes Seeds of Success, a conservation seed collection project in the US coordinated through the Plant Conservation Alliance in cooperation with Royal Botanic Gardens, Kew. In compliance with Congressional direction, BLM is developing an interagency long-term program to supply and manage native plant materials for use in rehabilitation and restoration efforts on Federal lands. BLM is working closely with other Federal, State, local and private parties through the Plant Conservation Alliance in the development of these materials which will aid in restoring health to the public lands and will promote multi-species conservation. Developing new plant materials is a long-term process and requires several years of testing and evaluation to determine biological characteristics and cultural techniques for germinating and planting.

Seed increase projects require several years to produce sufficient seed for large-scale rehabilitation and restoration projects.

The 2007 budget proposes to spend \$4.6 million within the Wild Land Fire Management Program to support native plant seed collection and production, storage facilities, developing public and private partnerships, and conducting education and outreach. Over 8 million acres were burned by wildfires in 2005. Nearly 2 million of the acres that burned were in the Mohave Desert of Lincoln and Clark counties, Nevada. The NPMP will begin a new initiative in 2007 with focus on Mohave Desert. This interagency effort will initially assess the needs for native plant materials for restoration within the Mohave Desert areas of Nevada, California, Utah, and Arizona. Also in 2007, the NPMP will support the implementation of energy development initiatives developing native plant conservation strategies to help promote environmentally sound reclamation practices.

Challenge Cost Share Program

The Challenge Cost Share program leverages funding with non-Federal partners to complete more on-the-ground projects that are bureau-wide priorities. Between 1989 and 2005, more than 1,600 partnership projects generated cooperator contributions of more than \$32 million at a cost to BLM slightly more than \$14.5 million, or about \$2.20 for each BLM dollar spent. Projects funded through the Challenge Cost Share program benefit the following three goals:

- To improve the health of watersheds, landscapes and marine resources on the public lands.
- To sustain biological communities on the public lands.
- To improve access to recreation opportunities on the public lands.

These are goals shared by many of the specific BLM programs. Staff from these program design and oversee the CCS projects. The projects compliment work performed by the BLM in the various land management programs.



A toad outfitted with a radio transmitter for a toad monitoring study in Montana

BLM'S APPROPRIATIONS STRUCTURE

The BLM receives funding authority from numerous sources, including annual direct appropriations from the General Fund of the Treasury and from various special funds such as the Land and Water Conservation fund. Annual appropriations are also made of offsetting collections from non-Federal sources such as mining claim maintenance fees. When it is advantageous to the government, BLM is authorized under the *Economy Act* to enter into reimbursable agreements with other Federal agencies. In some instances, appropriations to other Federal agencies are transferred to BLM, such as transfers from the U.S. Forest Service to the BLM for pest control and cadastral survey programs.

Direct appropriations include the Management of Lands and Resources appropriation, which is the BLM's main source of funds for operating programs such as energy and minerals development, protection of lands and resources, land use planning, management of wild horses and burros, wildlife, grazing, authorization of uses of the public lands, and cadastral surveys. The Oregon and California Grant Lands appropriation covers the management of BLM lands and resources in western Oregon, which are governed by the *Oregon and California Grant Lands Act*. The Wildland Fire Management appropriation covers expenses for wildland fire suppression, preparedness, prevention, rehabilitation, hazardous fuels reduction, and rural fire assistance. The Land Acquisition appropriation is used to purchase lands and interest in lands in certain designated conservation areas. The Construction appropriation is used for construction of facilities on public lands. These appropriations are no-year accounts, and Congress appropriates funds annually.

Other direct appropriations include a major portion of the Miscellaneous Trust Funds appropriation, which provides for resource protection and development of public lands with funds contributed to the BLM from non-Federal sources. The Service Charges, Deposits and Forfeitures is a direct appropriation funded from sources such as fees collected to recover the costs of processing applications and documents, and providing copies of public land documents. Each year, Congress appropriates these funds to BLM to do the work. The Range Improvements appropriation is a direct appropriation of \$10,000,000 that is funded by half of the fees collected for grazing on the public lands, with the balance coming from the General Fund of the Treasury.

The BLM funds administrative expenses from the Workforce and Organizational Support program and the Land and Resource Information Systems program in the Management of Lands and Resources appropriation, and the Western Oregon Information and Data Systems program in the Oregon and California Grant Lands appropriation. In addition, the BLM funds administrative expenses through program assessments at the National and State Office level. A description of administrative support assessment process, as required by section 405 of the *2006 Department of the Interior and Related Agencies Appropriation Act*, is included in the Workforce and Organization Support chapter.

Some appropriations do not require annual appropriation by Congress, but are permanently appropriated by various laws. In this category are permanent appropriations paid to States, counties, and Native corporations. An example is payments made to western Oregon counties under the *Secure Rural Schools and Community Self-Determination Act* of 2000. The payments are derived from both receipts collected by the BLM and appropriations from the General Fund. Another category of permanent appropriations is derived from receipts collected by the BLM for the sale, lease or use of public lands or resources. The receipts are available for use by the BLM each year for specified purposes. For example, 85 percent of the receipts from the sale of public lands in Clark County, Nevada, is deposited into a special account and used for the acquisition of environmentally sensitive lands in Nevada and numerous other purposes authorized by Congress.



Wild horse round-up

BLM GOAL PERFORMANCE SUMMARY TABLE FY 2004 - 2008 (for FY 2007 Budget Justifications)											
	Measures	Type	2004 Actual	2005 Final Plan	2005 Actual	2006 Enacted	2007 Plan	Change from 2006 Revised to 2007	Long-term Target (2008) Pres Bud	Long-term Target (2008) Revised	Explanations of Changes: for change from 2006 to 2007 and 2006 and 2008 target revisions
	Resource Protection Measures										
1.1	Outcome Goal - Improve health of watersheds, landscapes, and marine resources that are DOI managed or influenced in a manner consistent with obligations regarding the allocation and use of water.										
1.1.01	Wetland areas - Cumulative percent of acres achieving desired conditions where specified in management plans and condition is known, consistent with applicable substantive and procedural requirements of State and Federal water law. (SP) ¹	C	98%	98%	98%	98%	98%	0%	98%	98%	No change
1.1.02	Riparian Areas - Cumulative percent of riparian miles (stream miles) achieving desired conditions where specified in management plans and condition is known, consistent with applicable substantive and procedural requirements of State and Federal water law. (SP)	C	89%	89%	90%	90%	90%	0%	90%	90%	No change

BLM GOAL PERFORMANCE SUMMARY TABLE FY 2004 - 2008 (for FY 2007 Budget Justifications)											
	Measures	Type	2004 Actual	2005 Final Plan	2005 Actual	2006 Enacted	2007 Plan	Change from 2006 Revised to 2007	Long-term Target (2008) Pres Bud	Long-term Target (2008) Revised	Explanations of Changes: for change from 2006 to 2007 and 2006 and 2008 target revisions
1.1.03	Upland Areas -- Cumulative percent of acres achieving desired conditions where specified in management plans and condition is known, consistent with applicable substantive and procedural requirements of State and Federal water law. (SP)	C	55%	56%	58%	58%	59%	+1%	59%	59%	Results show a slightly increasing percentage in meeting desired conditions which is a result of better land management practices and providing for vegetation, soil, and water attributes.
1.1.04	Surface Waters -- Cumulative percent of surface waters (acres) managed by DOI that meet EPA Approved (State) Water Quality Standards. (SP)	C	84%	88%	87%	87%	87%	0%	88%	88%	Baseline adjusted in 2005. Annual increases are less than 1%.
1.1.05	Surface Waters -- Cumulative percent of surface waters (stream miles) managed by DOI that meet EPA Approved (State) Water Quality Standards. (SP)	C	89%	89%	91%	91%	91%	0%	91%	91%	Baseline adjusted in 2005. Annual increases are less than 1%.
1.1.06	Cumulative percent of reporting Class I DOI lands that meet National Ambient Air Quality Standards (NAAQS). (SP)	C	50%	50%	50%	50%	50%	0%	50%	50%	No change
1.1.07	Cumulative percent of reporting Class I DOI lands that meet visibility objectives. (SP)	C	0%	0%	0%	0%	0%	0%	0%	0%	No change

BLM GOAL PERFORMANCE SUMMARY TABLE FY 2004 - 2008 (for FY 2007 Budget Justifications)											
	Measures	Type	2004 Actual	2005 Final Plan	2005 Actual	2006 Enacted	2007 Plan	Change from 2006 Revised to 2007	Long-term Target (2008) Pres Bud	Long-term Target (2008) Revised	Explanations of Changes: for change from 2006 to 2007 and 2006 and 2008 target revisions
1.1.08	Cumulative number of land acres reclaimed or mitigated from the effects of degradation from past mining. (SP)	A	336	200	934	425	300	-125	300	250	Redirection of resources to meet energy development priorities.
Intermediate Strategy - Restore and maintain proper function to watersheds and landscapes.											
1.1.09	Restore Fire Adapted Ecosystems/Fire Rehabilitation: Cumulative percent of acres degraded by wildland fire with post-fire rehabilitation treatments underway, completed, and monitored. (SP) (represents DOI total performance)	A	827,045/ 4,714,816 = 17.5%	N/A	405,269/ 2,535,672 =16.0%	1,214,591/ 6,072,955 = 20.0%	20%	0%	20%	20%	Definition for this measure is being redefined to reflect <u>degraded</u> rather than total burned acres in the denominator.
1.1.10	Restore Fire Adapted Ecosystems/ Condition Class: Number of total acres in fire regimes 1, 2, or 3 that were identified as high priority through collaboration consistent with the 10-year Implementation Plan moved to a better condition class – in total. (SP) (represents DOI total performance)	A	294,000	N/A	271,551	230,000	235,000	+2%	250,000	250,000	Increased performance is targeted based on expected increased collaboration with partners and expanded knowledge about placing treatments outside the WUI. Also, as more CWPPs are prepared, more priority projects become available for treatment.

BLM GOAL PERFORMANCE SUMMARY TABLE FY 2004 - 2008 (for FY 2007 Budget Justifications)											
	Measures	Type	2004 Actual	2005 Final Plan	2005 Actual	2006 Enacted	2007 Plan	Change from 2006 Revised to 2007	Long-term Target (2008) Pres Bud	Long-term Target (2008) Revised	Explanations of Changes: for change from 2006 to 2007 and 2006 and 2008 target revisions
1.1.11	Restore Fire Adapted Ecosystems/Condition Class: Number of total acres in fire regimes 1, 2, or 3 that were identified as high priority through collaboration consistent with the 10-year Implementation Plan moved to a better condition class as a percent of total acres. (SP) (represents DOI total performance)	A	294,000/ 771,000 = 38.1%	N/A	271,551/ 726,835 =37.3%	230,000/ 612,000 = 37.6%	235,000/ 601,000 = 39.0%	1.4% (+4%)	250,000/ 500,000 = 50.0%	250,000/ 615,000 = 41.0%	Increased performance is targeted based on expected increased collaboration with partners and expanded knowledge about placing treatments outside the WUI. Also, as more CWPPs are prepared, more priority projects become available for treatment. Long term target adjusted based on trend data.
1.1.12	Restore Fire Adapted Ecosystems/Condition Class: Number of acres in prior measure (Performance Measure 1.1.10) moved to a better condition class per million dollars of gross investment. (SP) (represents DOI total performance)	A	294,000/ \$80.08 = 3,671	N/A	271,551/ \$75.28M = 3,607	230,000/ \$77.36M = 2,973	235,000/ \$70.79M = 3,320	+11.7%	250,000/ \$75.00M = 3,333	250,000/ \$80.00M = 3,125	Increased performance is targeted based on expected increased collaboration with partners and expanded knowledge about placing treatments outside the WUI. Also, as more CWPPs are prepared, more priority projects become available for treatment. Long term target adjusted based on trend data.

BLM GOAL PERFORMANCE SUMMARY TABLE FY 2004 - 2008 (for FY 2007 Budget Justifications)											
	Measures	Type	2004 Actual	2005 Final Plan	2005 Actual	2006 Enacted	2007 Plan	Change from 2006 Revised to 2007	Long-term Target (2008) Pres Bud	Long-term Target (2008) Revised	Explanations of Changes: for change from 2006 to 2007 and 2006 and 2008 target revisions
1.1.13	Reduce Hazardous Fuels: Number of total acres treated that are in condition classes 2 or 3 in fire regimes 1 through 3 outside of wildland-urban interface, and are identified as high priority through collaboration consistent with the 10-Yr. Implementation Plan – in total. (SP) (represents DOI total performance)	A	494,000	N/A	477,742	373,000	420,000	+12.6%	335,000	470,000	Increased performance is targeted based on expected increased collaboration with partners and expanded knowledge about placing treatments outside the WUI. Also, as more CWPPs are prepared, more priority projects become available for treatment. Long term target adjusted based on trend data.
1.1.14	Reduce Hazardous Fuels: Number of acres treated that are in condition classes 2 or 3 in fire regimes 1-3 outside of WUI, and are identified as high priority through collaboration consistent with the 10-Yr. Implementation Plan -- as a percent of all acres treated. (SP) (represents DOI total performance)	A	494,000/ 770,797 = 64.1%	N/A	477,742/ 726,835 = 65.7%	373,000/ 612,000 = 60.9%	420,000 601,000 = 70.0%	9.1% (+14.9%)	350,000 500,000 = 70%	470,000 615,000 = 76.4%	Increased performance is targeted based on expected increased collaboration with partners and expanded knowledge about placing treatments outside the WUI. Also, as more CWPPs are prepared, more priority projects become available for treatment. Long term target adjusted based on trend data.

BLM GOAL PERFORMANCE SUMMARY TABLE FY 2004 - 2008 (for FY 2007 Budget Justifications)											
	Measures	Type	2004 Actual	2005 Final Plan	2005 Actual	2006 Enacted	2007 Plan	Change from 2006 Revised to 2007	Long-term Target (2008) Pres Bud	Long-term Target (2008) Revised	Explanations of Changes: for change from 2006 to 2007 and 2006 and 2008 target revisions
1.1.15	Reduce Hazardous Fuels: Number of acres treated outside the wildland-urban interface per million dollars gross investment. (SP) (represents DOI total performance)	A	770,797/ \$80.08M = 9,628	N/A	726,835/ \$75.28M = 9,655	612,000/ \$76.58M = 7,992	601,000/ \$70.79M = 8,490	+6.2%	500,000/ \$75.00M = 6,667	615,000/ \$80.00M = 7,688	Increased performance is targeted based on expected increased collaboration with partners and expanded knowledge about placing treatments outside the WUI. Also, as more CWPPs are prepared, more priority projects become available for treatment. Long term target adjusted based on trend data.
1.1.16	Land Contamination: Percent of known contaminated sites remediated on DOI managed land. (SP)	F	1.4%	2.2%	11.0%	3.4%	7.3%	+4%	5%	5%	Resources are being redirected in 2007 to meet energy development priorities. However, multi year projects funded in prior years will still have an impact on performance in 2007 and 2008.
Intermediate Strategy - Improve information base, information management, and technical assistance.											
1.1.17	Forge Effective Partnerships: Satisfaction scores on resource protection partnerships. (SP)	C	81%	81%	Not Reported in FY2005 Measured Biannually	82%	Not Reported in FY2007 Measured Biannually	0%	83%	83%	Proactive communication and collaboration with partners has increased

BLM GOAL PERFORMANCE SUMMARY TABLE FY 2004 - 2008 (for FY 2007 Budget Justifications)											
	Measures	Type	2004 Actual	2005 Final Plan	2005 Actual	2006 Enacted	2007 Plan	Change from 2006 Revised to 2007	Long-term Target (2008) Pres Bud	Long-term Target (2008) Revised	Explanations of Changes: for change from 2006 to 2007 and 2006 and 2008 target revisions
											satisfaction scores.
1.2	Outcome Goal: Sustain desired biological communities on DOI managed and influenced lands and waters in a manner consistent with obligations regarding the allocation and use of water.										
1.2.01	Invasive Plant Species: Percent change from baseline in the number of acres infested with invasive plant species. (SP)	A	1.0%	0.90%	0.90%	0.90%	0.90%	0.0%	0.90%	0.90%	No change
1.2.02	Threatened & Endangered Species - - Percent of the plant/animal species listed or proposed for ESA listing achieving a stable or increasing trend in their resident populations. (BUR) ²	A	190	TBD	No data	Establish New Baseline	N/A	0	TBD	TBD	Proposed Revision to: Recovery and conservation plans and actions (number)
Intermediate Strategy - Create habitat conditions for biological communities to flourish.											
1.2.03	Habitat Restoration: Number of stream/shoreline miles restored or enhanced to achieve habitat conditions to support species conservation consistent with management documents, program objectives. (SP)	C	801	800	1,015 miles	1,300 miles	150 miles	-1150 miles	150 miles	150 miles	Miles made available by fish passage projects are no longer counted here per program evaluation recommendation.

BLM GOAL PERFORMANCE SUMMARY TABLE FY 2004 - 2008 (for FY 2007 Budget Justifications)											
	Measures	Type	2004 Actual	2005 Final Plan	2005 Actual	2006 Enacted	2007 Plan	Change from 2006 Revised to 2007	Long-term Target (2008) Pres Bud	Long-term Target (2008) Revised	Explanations of Changes: for change from 2006 to 2007 and 2006 and 2008 target revisions
1.2.04	Habitat Restoration: Number of acres restored or enhanced to achieve habitat conditions to support species conservation consistent with management documents, program objectives. (SP)	C	158,500	9,000 acres	9,158 acres	10,000 acres	150,000 acres	+140,000 acres	150,000 acres	150,000 acres	Multi-year sage grouse projects funded in 2005, will have results counted in 2006 and 2007.
1.3	Outcome Goal - Protect cultural and natural heritage resources.										
1.3.01	Cultural Resource Properties: Cumulative percent of cultural properties on DOI inventory in good condition. (SP)	C	81%	81%	82%	80%	81%	+1%	81%	81%	No change
1.3.02	Cultural Resource Collections: Cumulative percent of collections in DOI inventory in good condition. (SP)	C	100%	100%	100%	100%	100%	0%	100%	100%	No change
1.3.03	Paleontology Localities: Percent of paleontology localities in DOI inventory in good to fair condition. (SP)	C	90%	90%	90%	90%	90%	0%	90%	90%	No change
1.3.04	Natural Heritage Resources: Percent of Special Management Areas meeting their heritage resource objectives under the authorizing legislation. (SP)	A	73%	73%	71% 349 / 491	59% 629/1060	59% 629/1060	0%	59%	59%	The 2006 data includes acres for Wilderness Study Areas (WSAs) for which BLM has not measured performance in past years. This increase in acres counted lowers the overall percent.

BLM GOAL PERFORMANCE SUMMARY TABLE FY 2004 - 2008 (for FY 2007 Budget Justifications)											
	Measures	Type	2004 Actual	2005 Final Plan	2005 Actual	2006 Enacted	2007 Plan	Change from 2006 Revised to 2007	Long-term Target (2008) Pres Bud	Long-term Target (2008) Revised	Explanations of Changes: for change from 2006 to 2007 and 2006 and 2008 target revisions
Intermediate Strategy - Manage special management areas for natural heritage resource objectives.											
1.3.05	Wilderness Areas: Percent of acres of designated wilderness achieving wilderness character objectives as specified by statute. (SP)	A	86%	86%	92%	85%	85%	0%	85%	85%	No change
1.3.06	Wild and Scenic Rivers: Cumulative percent of miles of designated wild and scenic rivers achieving wild and scenic river condition objectives. (BUR)	C	98%	61%	99%	62%	62%	0%	62%	62%	No change
1.3.07	Scenic and Historic Trails: Percent of miles of designated scenic and historic trails achieving trail protection. (BUR)	C	56%	TBD	52%	52%	52%	0%	52%	52%	No change
1.3.08	Cumulative National Monuments and National Conservation Areas: Initiate priority projects to achieve the resource condition objectives for x percent of the NMs and NCAs. (BUR)	C	84%	84%	78%	78%	78%	0%	78%	78%	No change

BLM GOAL PERFORMANCE SUMMARY TABLE FY 2004 - 2008 (for FY 2007 Budget Justifications)											
	Measures	Type	2004 Actual	2005 Final Plan	2005 Actual	2006 Enacted	2007 Plan	Change from 2006 Revised to 2007	Long-term Target (2008) Pres Bud	Long-term Target (2008) Revised	Explanations of Changes: for change from 2006 to 2007 and 2006 and 2008 target revisions
1.3.09	Wild Horse and Burro Management Areas: Cumulative percent of number of Herd Management Areas achieving appropriate management levels. (BUR)	C	51%	53%	57%	66%	100%	+34	100%	100%	In 2007, the program expects to achieve appropriate management levels on 100% of the 201 herd management areas through gathers of excess horses. By continuing gathers into 2008 to remove population increases due to 20% foal crop, the program expects to maintain management levels.
Intermediate Strategy: Increase partnerships, volunteer opportunities, and stakeholder satisfaction.											
1.3.10	Partnerships: Partner satisfaction scores with DOI on cultural and heritage resource partnerships. (SP)	A	81%	81%	Not Reported in FY2005 Measured Biannually	82%	Not Reported in FY2007 Measured Biannually	NA	83%	83%	Proactive communication and collaboration with partners continues to increase satisfaction scores.
	Resource Use Measures	Type	2004 Actual	2005 Final Plan	2005 Actual	2006 Enacted	2007 Plan	Change from 2006 Revised to 2007	Long-term Target (2008) Pres Bud	Long-term Target (2008) Revised	Explanations of Changes: for change from 2006 to 2007 and 2006 and 2008 target revisions
2.1	Outcome Goal - Manage or influence resource use to enhance public benefit, promote responsible use, and ensure optimal value: Energy.										

BLM GOAL PERFORMANCE SUMMARY TABLE FY 2004 - 2008 (for FY 2007 Budget Justifications)											
	Measures	Type	2004 Actual	2005 Final Plan	2005 Actual	2006 Enacted	2007 Plan	Change from 2006 Revised to 2007	Long-term Target (2008) Pres Bud	Long-term Target (2008) Revised	Explanations of Changes: for change from 2006 to 2007 and 2006 and 2008 target revisions
2.1.01	Provide for Access: Cumulative number of onshore acres available for energy resource exploration and development consistent with applicable management plans or permitting requirements. (SP)	C	590MM acres	590MM acres: 224MM surface, 366MM sub-surface	590MM acres: 224MM surface, 366MM sub-surface	590MM acres: 224MM surface, 366MM sub-surface	590MM acres: 224MM surface, 366MM sub-surface	0	590MM acres: 224MM surface, 366MM sub-surface	590MM acres: 224MM surface, 366MM sub-surface	No change
2.1.02	Responsible Use: Average acreage disturbed per permitted energy exploration or development activity. (SP)	A	2.3 acres	2.3 acres	2.3 acres	2.1 acres	2.2 acres	+0.1 acres	2.1 acres	2.1 acres	Changes to disturbed acreage will remain small.
Intermediate Strategy - Effectively manage and provide for efficient access and development.											
2.1.03	Processing Backlog/Fluid Minerals: Number of pending cases of permits that are in backlog status for fluid energy minerals (APDs) (SP)	A	2,214 APD's	2,040 APDs	2,461 APD's	1,226 APDs	483 APDs	-743 APDs	0 APDs	0 APDs	BLM has seen a sharp increase in the # of new APD's submitted. New authorities in the 2005 Energy Policy Act and additional funding requested in 2007 will result in the decline of APD backlog.
2.1.04	Cost Efficiency: The average full cost of processing applications for (fluid energy) Permit to Drill Applications (APDs). (BUR/PART) ⁴	A	\$3,355/ APD's Processed	\$4,000/ APD Processed	\$3,494/ APD Processed	\$3,750/ APD Processed	\$3,750/ APD Processed	0	\$3,750/ APDs	\$3,750/ APDs	2005 actual end of year cost is based on APD's in AFMSS. An historical average plus inflation factors is used for out year planning.

BLM GOAL PERFORMANCE SUMMARY TABLE FY 2004 - 2008 (for FY 2007 Budget Justifications)											
	Measures	Type	2004 Actual	2005 Final Plan	2005 Actual	2006 Enacted	2007 Plan	Change from 2006 Revised to 2007	Long-term Target (2008) Pres Bud	Long-term Target (2008) Revised	Explanations of Changes: for change from 2006 to 2007 and 2006 and 2008 target revisions
2.1.05	Processing Backlog/Solid Minerals: Number of pending cases of lease applications that are in backlog status for solid energy minerals (LBAs). (SP)	F	45 LBAs	25 LBAs	35 LBAs	33 LBAs	33 LBAs	0	30 LBAs	30 LBAs	In 2005 BLM redirected resources to reduce the LBA backlog. The BLM will continue to address the same # of LBA's in 2007 and 2008 but the backlog will not decrease as fast because of the increase in applications.
2.1.07	Processing/Percent Processed -- Increase the percent of pending cases of permits and lease applications that are processed for fluid energy minerals (APDs). (BUR/PART)	A	105%	96%	63%	79%	90%	+11%	92%	92%	BLM has seen a sharp increase in the # of new APD's submitted. New authorities in the 2005 Energy Policy Act and additional funding requested in 2007 will result in an increased # of pending applications being processed.
2.1.08	Processing/Percent Processed -- Increase the percent of pending cases of permits and lease applications that are processed for energy minerals (coal). (BUR/PART)	F	13%	43%	31%	16%	27%	+11%	25%	25%	The program projects an increase in applications which will affect the backlog.
Intermediate Strategy - Enhance responsible use management practices.											

BLM GOAL PERFORMANCE SUMMARY TABLE FY 2004 - 2008 (for FY 2007 Budget Justifications)											
	Measures	Type	2004 Actual	2005 Final Plan	2005 Actual	2006 Enacted	2007 Plan	Change from 2006 Revised to 2007	Long-term Target (2008) Pres Bud	Long-term Target (2008) Revised	Explanations of Changes: for change from 2006 to 2007 and 2006 and 2008 target revisions
2.1.09	Compliance/Percent of Strategy: Increase the percent of fluid energy resource compliance inspections and enforcement reviews completed. (BUR/PART)	F	108.0%	96.0%	97.0%	84.1%	95.8%	+11.7%	97%	97%	BLM is investing in growing its I&E capability, but because of the time required to train and certify inspectors, BLM does not expect to return to the higher percentage of inspections completed until 2007/2008.
2.1.10	Compliance/Percent of Strategy: The percent of solid minerals inspection and enforcement reviews completed. (BUR/PART)	F	99%	99%	111%	102%	102%	0%	102%	102%	Percentage above 100 reflects additional industry demands that are higher than any beginning year projections.
2.1.11	Compliance/Percent of INCs Corrected - Percent of Fluid Minerals Violations (Incidents of Non-Compliance or INCs) corrected by operators with first notice. (BUR/PART)	C	96%	96%	96.5%	96.5%	96.5%	0%	97.0%	97.0%	No change
Intermediate Strategy - Improve information base, information management, and technical assistance.											
2.1.12	Satisfaction Rating: Improve customer satisfaction rating with energy resources permitting process. (SP)(BUR/PART)	C	48%	50%	No Survey Measured Biannually	50%	No Survey Measured Biannually	0%	50%	50%	No change
2.2	Outcome Goal: Manage or Influence Resource Use to Enhance Public Benefit, Promote Responsible Use, and Ensure Optimal Value - Non-Energy Minerals.										

BLM GOAL PERFORMANCE SUMMARY TABLE FY 2004 - 2008 (for FY 2007 Budget Justifications)											
	Measures	Type	2004 Actual	2005 Final Plan	2005 Actual	2006 Enacted	2007 Plan	Change from 2006 Revised to 2007	Long-term Target (2008) Pres Bud	Long-term Target (2008) Revised	Explanations of Changes: for change from 2006 to 2007 and 2006 and 2008 target revisions
2.2.01	Cumulative Number of acres available for non-energy mineral resource exploration and development consistent with applicable management plans. (SP)	C	570,700,000 acres	570,700,000 acres	570,699,000 acres	570,698,000 acres	570,697,000 acres	-1,000	570,696,000 acres	570,696,000 acres	Reductions are related to withdrawal actions in revised land use plans.
2.2.02	Responsible Use: Number of acres reclaimed to appropriate land condition and water quality standards. (SP)	C	1,786	8,000 acres (cum. = 9,786)	12,131 acres (cum. = 21,917)	8,000 acres (cum. = 29,917)	8,000 acres (cum. = 37,917)	0	8,000 acres (cum. = 45,917)	8,000 acres (cum. = 53,572)	No change
Intermediate Strategy - Effectively manage and provide for efficient access and production.											
2.2.03	Permit Processing: Average time for review and approval of saleable, and solid leasable minerals processing actions. (SP)	A	6 mo	18 months	0	Baseline to be established	TBD	TBD	TBD	TBD	Performance Measure change accepted which separates locatable minerals from saleable and solid leasable minerals.
2.2.04	Processing/Percent: Increase the percent of pending cases of permits and lease applications that are processed for non-energy minerals. (BUR)	F	23%	24%	25%	25%	25%	0%	27%	27%	2008 increase results from improved processes.
Intermediate Strategy - Enhance responsible use management practices.											
2.2.05	Increase the percent of non-compliance and trespass actions that are resolved for non-energy minerals. (BUR)	F	8%	24.5%	25%	25%	25%	0.0%	25.5%	25.5%	No change

BLM GOAL PERFORMANCE SUMMARY TABLE FY 2004 - 2008 (for FY 2007 Budget Justifications)											
	Measures	Type	2004 Actual	2005 Final Plan	2005 Actual	2006 Enacted	2007 Plan	Change from 2006 Revised to 2007	Long-term Target (2008) Pres Bud	Long-term Target (2008) Revised	Explanations of Changes: for change from 2006 to 2007 and 2006 and 2008 target revisions
Intermediate Strategy - Improve information base, information management, and technical assistance.											
2.2.06	Satisfaction Rating: Improve customer satisfaction rating with the non-energy mineral permitting process. (BUR)	C	data pending	78.5%	80.0%	80.0%	80.0%	0.0%	82.5%	82.5%	Improved processes will result in a customer satisfaction increase in 2008.
2.3	Outcome Goal – Manage or influence resource use to enhance public benefit, promote responsible use, and ensure optimal value: Forage.										
2.3.01	Restoration: Percent of acres with DOI range improvements resulting in sustainable grazing. (SP)	A	5.0%	9.0%	6.3%	7.0%	7.0%	0.0%	6.3%	6.3%	2007 request proposes to eliminate range improvement funding. Carryover funds and some financial contributions by permit holders will keep percent level in 2007, but decline will begin in 2008 as fewer funds are available.
2.3.02	Percent of permitted acres maintained at appropriate land conditions and water and air standards. (SP)	A	63%	56%	58%	58%	59%	+1%	60%	60%	Implementation of 2005 program review recommendations result in a 1% increase each year. Improvements include consolidation of workloads, increased contracting and procedural improvements.

BLM GOAL PERFORMANCE SUMMARY TABLE FY 2004 - 2008 (for FY 2007 Budget Justifications)											
	Measures	Type	2004 Actual	2005 Final Plan	2005 Actual	2006 Enacted	2007 Plan	Change from 2006 Revised to 2007	Long-term Target (2008) Pres Bud	Long-term Target (2008) Revised	Explanations of Changes: for change from 2006 to 2007 and 2006 and 2008 target revisions
Intermediate Strategy – Provide access for grazing.											
2.3.03	Permit Processing: Average time (average reduction, number of days) for processing and issuance of grazing permits. (SP)	F	215 days	210 days	207 days	207 days	207 days	0	207 days	207 days	No change
2.4	Outcome Goal – Manage or influence resource use to enhance public benefit, promote responsible use, and ensure optimal value: Forest products.										
2.4.01	Access/PD Volume: Volume of wood products offered consistent with applicable management plans, PD lands. (BUR/SP)	C	46.5 MMBF	38 MMBF	59 MMBF	50 MMBF	50 MMBF	0	50 MMBF	50 MMBF	No change
2.4.02	Access/O&C Volume: Volume of wood products offered consistent with applicable management plans, O&C lands. (BUR/SP)	C	140	185	198	220	243	+23	263	263	In settlement of a law suit brought by AFRC, the BLM has agreed to offer 303 MMBF by 2009.
2.4.04	Access/O&C ASQ: Percent of Allowable Sale Quantity offered for sale, O&C lands. (BUR/SP)	C	69%	91%	98%	93%	95%	+2.0%	130%	130%	In settlement, the BLM agreed to offer 303 MMBF by 2009.
2.4.06	Optimal Value: Administrative cost per thousand board feet of timber offered for sale. (Ave. of PD and O&C lands) (SP)	A	\$176	\$125	\$105	\$125	\$125	\$0	\$125	\$125	No change

BLM GOAL PERFORMANCE SUMMARY TABLE FY 2004 - 2008 (for FY 2007 Budget Justifications)											
	Measures	Type	2004 Actual	2005 Final Plan	2005 Actual	2006 Enacted	2007 Plan	Change from 2006 Revised to 2007	Long-term Target (2008) Pres Bud	Long-term Target (2008) Revised	Explanations of Changes: for change from 2006 to 2007 and 2008 target revisions
	Recreation Measures	Type	2004 Actual	2005 Final Plan	2005 Actual	2006 Enacted	2007 Plan	Change from 2006 Revised to 2007	Long-term Target (2008) Pres Bud	Long-term Target (2008) Revised	Explanations of Changes: for change from 2006 to 2007 and 2008 target revisions
3.1	Outcome Goal – Provide for a quality recreation experience, including access, and enjoyment of natural and cultural resources on DOI managed and partnered lands and waters.										
3.1.02	Satisfaction with the quality of recreation experience. (SP)	C	94%	94%	91%	92%	92%	0%	93%	93%	Increased funding in 2006 and continued focus on improving facility conditions and interpretive products should result in improved customer satisfaction..
Intermediate Strategy – Improve capacities to provide access for recreation where appropriate.											
3.1.03	Recreation Opportunities: Number of acres made available for recreation through management actions and partnerships. (SP)	C	260,000,000 acres	260,000,000 acres	260,000,000 acres	260,000,000 acres	260,000,000 acres	0	260,000,000 acres	260,000,000 acres	No change
3.1.04	Number of river and shoreline miles sustained accessible for recreation through management actions and partnerships. (SP)	C	14,500 miles	14,500 miles	14,500 miles	14,500 miles	14,500 miles	0	14,500 miles	14,500 miles	No change

BLM GOAL PERFORMANCE SUMMARY TABLE FY 2004 - 2008 (for FY 2007 Budget Justifications)											
	Measures	Type	2004 Actual	2005 Final Plan	2005 Actual	2006 Enacted	2007 Plan	Change from 2006 Revised to 2007	Long-term Target (2008) Pres Bud	Long-term Target (2008) Revised	Explanations of Changes: for change from 2006 to 2007 and 2006 and 2008 target revisions
3.1.05	Universal Access: Percent of universally accessible facilities in relation to the total number of recreation areas. (SP)	A	7%	9%	7%	10%	7%	-3%	7%	7%	The accessibility evaluations identified a greater number of deficiencies than initially anticipated.
Intermediate Strategy – Promote recreation opportunities											
3.1.06	Efficient Transactions: Number of on-line recreation transactions supported by DOI (number of people served, number of transaction opportunities). (SP)	C	12,960	13,000	8,000	13,500	14,000	+500	14,000	14,000	Mandatory internet shutdown in 2005 caused a decrease in the number of on-line reservations. The increase in 2006/2007 is due to resumed and expanded internet access bureauwide.
Intermediate Strategy - Manage recreation activities seamlessly.											
3.1.07	Expand Resource/Community-Based Collaboration: Percent of recreation areas with community partnerships. (SP)	C	21%	21%	21%	24%	25%	+1%	25%	25%	Proactive communication and community outreach has increased community partnerships.
3.1.08	One-Stop Access: Number of individuals using interagency pass. (SP)	F	10,750	11,000	10,735	12,000	12,000	0	12,000	12,000	No change
Intermediate Strategy – Enhance the quality of recreation opportunities.											
3.1.09	Facilities Condition : Percent of facilities are in fair to good condition as measured by the Facilities Asset Management System	A	No Data	No Data	No Data	Baseline to be Established	TBD	TBD	TBD	TBD	Reporting system scheduled to be completed in 2007

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	(FAMS). (SP)										
Intermediate Strategy – Provide effective interpretation and education programs.											
3.1.10	Facilitated Programs: Number of visitors served by facilitated programs. (BUR)	C	12,987,900	13,000,000	13,397,902	12,000,000	12,000,000	0	12,000,000	12,000,000	No change
3.1.11	Interpretation and Education: Satisfaction with the quality of interpretation and environmental education products in Special Recreation Management Areas as measured by a general public survey. (BUR)	C	No Data	77%	82%	82%	82%	0%	82%	82%	No change
3.2	Outcome Goal - Provide for and receive fair value in recreation.										
3.2.01	Customer satisfaction with value for fee paid. (SP)	C	85%	85%	85%	88%	90%	+2%	90%	90%	Improvements to facilities through multi year deferred maintenance funding and focus on more timely corrections to CACHE corrective actions should result in an increase to customer satisfaction with value for fee paid.
Intermediate Strategy – Promote quality services for recreation.											

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3.2.02	Percent of concession activities with performance-based contracts. (SP)	C	0%	0%	0%	0%	0%	0%	0%	0%	No change
Intermediate Strategy - Effectively manage service fees and recreation fees.											
3.2.03	Cost per visitor at development and recreational fee demonstration sites. (BUR)	C	\$6.40	\$7.00	\$7.24	\$7.00	\$7.00	0	\$7.00	\$7.00	No change
3.2.04	Cost of Recreation Fee Collections. (SP)	F	N/A	15%	15%	15%	15%	0%	15%	15%	No change
Serving Communities Measures											
4.1	Outcome Goal - Protect lives, resources, and property.										
4.1.01	Loss of life from severe, unplanned and unwanted wildland fire is eliminated. (SP) (represents DOI total performance)	A	0 - DOI fires 20 - Total	N/A	1 - DOI fires 12 - Total	0	0	0%	0	0	The target for this measure is always zero.
4.1.02	Firefighter injuries from severe, unplanned and unwanted wildland fire are reduced. (SP) (represents DOI total performance)	A	414	N/A	341	0	0	0%	0	0	Targets not yet developed (0) due to the unpredictable number of injuries and limited experience with baseline data.
4.1.03	Wildland Fire: Damage to communities and the environment from severe, unplanned and unwanted wildland fire are reduced. (SP) (represents DOI total	A	UNK	N/A	UNK	0	TBD	TBD	TBD	TBD	Data not reported or targeted (0). The feasibility of measuring damage consistently has been problematic and rendered this metric unsuitable

BLM GOAL PERFORMANCE SUMMARY TABLE FY 2004 - 2008 (for FY 2007 Budget Justifications)											
	Measures	Type	2004 Actual	2005 Final Plan	2005 Actual	2006 Enacted	2007 Plan	Change from 2006 Revised to 2007	Long-term Target (2008) Pres Bud	Long-term Target (2008) Revised	Explanations of Changes: for change from 2006 to 2007 and 2006 and 2008 target revisions
	performance)										for developing trend data
4.1.04	Wildland Fire: Amount of time lost from firefighter injury in proportion to the number of days worked (across all agencies). (SP) (represents DOI total performance)	A	1,383.25 2,758,577 = 0.05%	N/A	1,066.00 977,258 = 0.11%	0.05%	0.05%	0%	0	0.05%	Long term target revised to reflect collection of baseline data.
4.1.05	Wildland Fire: Number of homes and significant structures lost as a result of wildland fire. (SP) (represents DOI total performance)	A	104	N/A	89	0	N/A	N/A	N/A	N/A	Targets not developed (0) due to the unpredictability of catastrophic fires.
4.1.06	Law Enforcement -- Visitor lives lost due to illegal activities on DOI lands and in DOI facilities (incidents per 100,000 visitor/resident days). (SP)	A	0.01	Report Actuals, Targets Not Set	0.004	Report Actuals, Targets Not Set	Report Actuals, Targets Not Set	0	Report Actuals, Targets Not Set	Report Actuals, Targets Not Set	No change
4.1.07	Law Enforcement: Visitor serious injuries due to illegal activities on DOI lands and in DOI facilities (incidents per 100,000 visitor/resident days). (SP)	A	0.06	Report Actuals, Targets Not Set	0.05	Report Actuals, Targets Not Set	Report Actuals, Targets Not Set	0	Report Actuals, Targets Not Set	Report Actuals, Targets Not Set	No change
No change											

BLM GOAL PERFORMANCE SUMMARY TABLE FY 2004 - 2008 (for FY 2007 Budget Justifications)											
	Measures	Type	2004 Actual	2005 Final Plan	2005 Actual	2006 Enacted	2007 Plan	Change from 2006 Revised to 2007	Long-term Target (2008) Pres Bud	Long-term Target (2008) Revised	Explanations of Changes: for change from 2006 to 2007 and 2006 and 2008 target revisions
4.1.08	Percent of unplanned and unwanted wildland fires controlled during initial attack. (SP) (represents DOI total performance)	A	98%	N/A	97%	95%	95%	0%	95%	95%	No change
4.1.09	Improve Fire Prevention and Suppression: Number of acres burned by unplanned and unwanted wildland fires. (SP) (represents DOI total performance)	A	8,094,531	N/A	8,681,252	5,135,013	5,771,566	12.4%	5,135,013	5,771,566	The 10-year average is assumed for targeting this highly variable measure. (all acres)
4.1.10	Number of acres treated that are in the wildland-urban interface and are identified as high priority through collaboration consistent with the 10-Year Implementation Plan - in total. (SP) (represents DOI total performance)	C	490,110	N/A	542,568	472,000	451,000	-4.5%	500,000	500,000	Performance change targeted based on increased collaboration with partners and expanded preparation of CWPPs, resulting in emphasis on placing treatments that best reduce risk, as opposed to simply treating more acres.

BLM GOAL PERFORMANCE SUMMARY TABLE FY 2004 - 2008 (for FY 2007 Budget Justifications)											
	Measures	Type	2004 Actual	2005 Final Plan	2005 Actual	2006 Enacted	2007 Plan	Change from 2006 Revised to 2007	Long-term Target (2008) Pres Bud	Long-term Target (2008) Revised	Explanations of Changes: for change from 2006 to 2007 and 2006 and 2008 target revisions
4.1.11	Number of acres treated that are in the wildland-urban interface and are identified as high priority through collaboration consistent with the 10-Year Implementation Plan - as X percent of all acres treated. (SP) (represents DOI total performance)	C	490,110/ 1,261,110 = 38.9%	N/A	542,568/ 1,269,403 = 42.8%	472,000/ 1,084,000 = 43.6%	451,000/ 1,052,000 = 42.9%	-1.6%	500,000/ 1,000,000 = 50.0%	500,000/ 1,115,000 = 45.0%	Performance change targeted based on increased collaboration with partners and expanded preparation of CWPPs, resulting in emphasis on placing treatments that best reduce risk, as opposed to simply treating more acres. Long term target adjusted based on trend data.
4.1.12	Number of acres treated in the permitted acres interface per million dollars gross investment. (SP) (represents DOI total performance)	C	490,110/ \$115.38M = 4,248	N/A	542,568/ \$132.59M = 4,092	472,000/ \$132.86M = 3,553	451,000/ \$128.99M = 3,496	-1.6%	500,000/ \$135.00M = 3.704	500,000/ \$135.00M = 3.704	Performance change targeted based on increased collaboration with partners and expanded preparation of CWPPs, resulting in emphasis on placing treatments that best reduce risk, as opposed to simply treating more acres.
Intermediate Strategy - Improve public safety and security and protect public resources from damage.											

BLM GOAL PERFORMANCE SUMMARY TABLE FY 2004 - 2008 (for FY 2007 Budget Justifications)											
	Measures	Type	2004 Actual	2005 Final Plan	2005 Actual	2006 Enacted	2007 Plan	Change from 2006 Revised to 2007	Long-term Target (2008) Pres Bud	Long-term Target (2008) Revised	Explanations of Changes: for change from 2006 to 2007 and 2006 and 2008 target revisions
4.1.13	Mitigate Hazards: Percent of physical and chemical hazards mitigated within 120 days to ensure visitor or public safety. (SP)	C	78%	68%	97%	68%	70%	+2%	70%	70%	There has been an increase in the instances of environmental contamination resulting from the expansion of public land use. 2005 numbers reflect a high level of response to this unanticipated workload. Although it will become more difficult to keep pace with the expanded workload, BLM will maintain the response rate of 120 days for the predicted targets of 68% and 70% for 2006 and 2007 respectively.
4.1.14	Facility Compliance: Increase the percentage of BLM organizational units rated in good safety, health, and environmental condition. (BUR)	F	87%	82%	78%	79%	80%	+1%	81%	81%	In 2005 BLM implemented a policy requiring completion of all high priority compliance issues to achieve a good condition rating. In previous years one or more high priority compliance issues could be

BLM GOAL PERFORMANCE SUMMARY TABLE FY 2004 - 2008 (for FY 2007 Budget Justifications)											
	Measures	Type	2004 Actual	2005 Final Plan	2005 Actual	2006 Enacted	2007 Plan	Change from 2006 Revised to 2007	Long-term Target (2008) Pres Bud	Long-term Target (2008) Revised	Explanations of Changes: for change from 2006 to 2007 and 2006 and 2008 target revisions
											incomplete and a good rating received. The new policy plus dedicated funding for CACHE corrective actions results in a 1% increase in performance each year.
4.1.15	Facilities Condition: Buildings (e.g., administrative, employee housing) in fair or better condition as measured by the Facilities Condition Index (FCI). (SP)	F	NA	FCI will be developed by 2nd or 3rd Quarter of FY05	No data reported	0.071	0.071	0%	0.071	0.071	No change FCI = the cost of maintenance and repair deficiencies divided by the current replacement value of the facility(s).
4.1.16	Facilities Condition: Other facilities, including roads, dams, trails, bridges are in fair or better condition as measured by the appropriate Facilities Condition Index (FCI). (SP)	F	N/A	FCI will be developed by 2nd or 3rd Quarter of FY05	No data reported	0.165	0.165	0%	0.165	0.165	No change FCI = the cost of maintenance and repair deficiencies divided by the current replacement value of the facility(s).
Intermediate Strategy – Promote respect for private property.											

BLM GOAL PERFORMANCE SUMMARY TABLE FY 2004 - 2008 (for FY 2007 Budget Justifications)											
	Measures	Type	2004 Actual	2005 Final Plan	2005 Actual	2006 Enacted	2007 Plan	Change from 2006 Revised to 2007	Long-term Target (2008) Pres Bud	Long-term Target (2008) Revised	Explanations of Changes: for change from 2006 to 2007 and 2006 and 2008 target revisions
4.1.17	Title, Boundary and Survey Information: Percent of townships for which DOI has data responsibility, where land status, boundary, and geographic coordinate information are accessible on the internet through the National Integrated Land System (NILS). (BUR)	C	NA- Reported in FY06	N/A	Establish Baseline and Targets	TBD	TBD	TBD	TBD	TBD	No change
4.1.18	Boundary/Survey: Percent of Surveys Completed within eighteen (18) months of being funded. (BUR) (PART)	C	NA- Reported in FY06	Baseline Established in FY 05	Baseline Established in FY05 Reported in FY06	54%	56%	+2%	58%	58%	Implementation of improved practices has resulted in completing cadastral survey projects more quickly. This trend is expected to continue as these practices are further refined in the field.
4.1.19	Percent of survey projects of Federal and Indian Trust lands that are funded. (BUR) (PART)	A	NA- Reported in FY06	Baseline Established in FY 05	Baseline Established in FY 05	20%	22%	+2%	22%	22%	Survey projects will increase beginning in 2007 because of an expected increase in BIA reimbursable funding.

BLM GOAL PERFORMANCE SUMMARY TABLE FY 2004 - 2008 (for FY 2007 Budget Justifications)											
	Measures	Type	2004 Actual	2005 Final Plan	2005 Actual	2006 Enacted	2007 Plan	Change from 2006 Revised to 2007	Long-term Target (2008) Pres Bud	Long-term Target (2008) Revised	Explanations of Changes: for change from 2006 to 2007 and 2006 and 2008 target revisions
4.1.20	Alaska Land Conveyances: Cumulative percent of the total acreage required under the Alaska Statehood Act (ASA) and the Alaska Native Claims Settlement Act (ANCSA), as amended by the Alaska National Interest Lands Conservation Act (ANILCA), will be transferred from Bureau administration to the State of Alaska and the Alaska Native Corporations. (BUR)	C	86.0%	43.0%	44.0%	44.9%	45.6%	+0.7%	46.2%	46.2%	The cumulative increase in 2008 is based on consistant production at present funding levels.
4.1.21	Land Title Records: Number of public land title records posted on the internet to assist title, survey, historical, and genealogical research and retrieval. (BUR)	C	106,299	150,000 records	150,151 records	200,000 records	200,000 records	0	200,000 records	200,000 records	No change
4.1.21.01	Processing Backlog/Rights-of-Way: Number of pending cases of permits and lease applications that are in backlog status for rights-of-way (R/Ws). (SP)	F	1,007 ROW's	1,127 ROWs	1,117 ROWs	1,750 ROWs	1,100 ROWs	-650	1,100 ROWs	1,100 ROWs	As a result of implementing new regulations in June 2005, the ROW backlog will decline.

BLM GOAL PERFORMANCE SUMMARY TABLE FY 2004 - 2008 (for FY 2007 Budget Justifications)											
	Measures	Type	2004 Actual	2005 Final Plan	2005 Actual	2006 Enacted	2007 Plan	Change from 2006 Revised to 2007	Long-term Target (2008) Pres Bud	Long-term Target (2008) Revised	Explanations of Changes: for change from 2006 to 2007 and 2006 and 2008 target revisions
4.1.22	Management Plans: Percent of areas under DOI management or influence covered by current resource management plans based on land use plan evaluations. (BUR)	F	5%	4.3%	12.0%	3.7%	5.0%	0%	10%	10%	Percentage represents plan evaluations done annually. The change reflects a cumulative increase in the number of completed plans requiring evaluations.
4.1.23	Land Conveyances: Increase the acreage of land disposals and conveyances completed outside Alaska. (BUR)	F	40,200 acres	1,000,000 acres	3,527,157 acres	1,000,000 acres	1,000,000 acres	0	1,000,000 acres	1,000,000 acres	No change
4.1.24	Land Exchanges and Acquisitions: Increase the number and acreage of land exchanges and acquisitions to improve land tenure distribution. (BUR)	F	40,712	23,360	90,655	31,125	25,613	-5,512	25,000	25,000	Because prior year LWCF land purchase funds may be retained until utilized, some existing land acquisition projects could be carried out with prior year unobligated balances.
¹ SP = Department Strategic Plan performance measure.											
² BUR = Bureau specific performance measure.											
³ DOI non-key = Performance measure developed by the Department, but not part of the strategic plan.											
⁴ BUR/PART = Bureau specific performance measure developed during OMB's Program Assessment Rating Tool (PART) process.											
⁵ BUR/SP = Modified DOI Strategic Plan performance measure. Targets and accomplishments will be aggregated and reported to the Department under applicable DOI performance measures.											

BLM GOAL PERFORMANCE SUMMARY TABLE FY 2004 - 2008 (for FY 2007 Budget Justifications)											
	Measures	Type	2004 Actual	2005 Final Plan	2005 Actual	2006 Enacted	2007 Plan	Change from 2006 Revised to 2007	Long-term Target (2008) Pres Bud	Long-term Target (2008) Revised	Explanations of Changes: for change from 2006 to 2007 <u>and</u> 2006 and 2008 target revisions
<p>Note: This table discusses performance for BLM activities only, except for the Wildland Fire performance, which represents performance by all DOI bureaus. Wildland Fire performance is discussed in detail in the Wildland Fire chapter.</p>											

2007 Budgetary Changes at a Glance									
		2005 Actual	2006 Enacted	Fixed Cost Changes	Internal Transfers	Distributed Program Information Technology Reduction	Distributed Program Washington Oversight/Admin Support Reduction	Program Changes	2007 President's Budget
Appropriation: Management of Lands and Resources									
Land Resources									
Soil, Water, Air		34,738	33,838	457		-196	-61	-257	32,053
1	<i>San Pedro Partnership – Reduction of One-Time Congressional Addition</i>	[986]	[985]					-985	
2	<i>Abandoned Mine Lands Program Reduction</i>	[9,570]	[9,429]					-1,000	
Range		69,183	69,870	1,164		-692	-93	-785	68,279
1	<i>Invasive Plants Nat'l Center - Reduction of One-Time Congressional Addition</i>	[493]	[985]					-985	
2	<i>Weed Mgmt - Reduction of One-Time Congressional Addition</i>	[493]	[985]					-985	
Forestry		8,895	10,404	146		-59	-27	-86	10,464
Riparian		21,228	22,124	353		-121	-19	-140	21,598
1	<i>Santa Ana River Conservation - Reduction of One-Time Congressional Addition</i>	[0]	[739]					-739	
Cultural Resources		14,925	15,015	250		-112	-17	-129	18,136
1	<i>Cultural Resource Enhancement Initiative</i>	[0]	[0]					+3,000	
Wild Horses and Burros		39,045	36,362	300		-277	-34	-311	36,351
Wildlife and Fisheries									
Wildlife		25,063	28,166	386		-125	-40	-165	28,387
Fisheries		11,884	12,314	184		-62	-18	-80	12,418
Threatened and Endangered Species		21,144	21,254	324		-117	-26	-143	21,435
Recreation Management									
Wilderness		16,431	16,559	282		-115	-11	-126	16,215
1	<i>Program Reduction</i>							-500	
Recreation Resources		44,158	48,572	757		-246	-55	-301	47,550
1	<i>Undaunted Stewardship - Reduction of One-Time Congressional Addition</i>	[986]	[985]					-985	
2	<i>San Jacinto/Santa Rosa implementation - Reduction of One-Time Congressional Addition</i>	[0]	[493]					-493	

2007 Budgetary Changes at a Glance									
		2005 Actual	2006 Enacted	Fixed Cost Changes	Internal Transfers	Distributed Program Information Technology Reduction	Distributed Program Washington Oversight/Admin Support Reduction	Program Changes	2007 President's Budget
Energy and Mineral Resources									
Oil and Gas		87,360	88,962	1,501		-1,099	-164	-1,263	115,308
1	AK North Slope Oil & Gas Energy	[8,425]	[8,425]					+12,400	
2	Energy Permitting – Non-Pilot Offices	[8,265]	[9,040]					+9,244	
3	Oil Shale Leasing	[0]	[1,000]					+3,300	
4	Gas Hydrates Research	[350]	[350]					+425	
5	NPRA Well Capping - Shift of base funds from Deferred Maintenance	[0]	[0]		739			+739	
Coal		9,311	9,159	169		-66	-16	-82	9,246
Other Mineral Resources		9,960	10,036	190		-61	-14	-75	10,151
Alaska Minerals									
1	Elimination of Program	[3,944]	[2,263]					-2,262	
Realty and Ownership									
Alaska Conveyance		41,975	40,002	429		-175	-22	-197	35,234
1	Alaska Conveyance - Reduction of One-Time Congressional Addition	[9,368]	[7,000]					-5,000	
Cadastral Survey		15,590	15,790	226		-110	-26	-136	13,951
1	Indian Settlement Funding	[0]	[0]					+200	
2	GIS Mapping in Utah - Reduction of One-Time Congressional Addition	[296]	[296]					-296	
3	Recordable Disclaimer Processing in Alaska - Reduction of One-Time Congressional Addition	[986]	[739]					-739	
4	Mapping in Montana - Reduction of One-Time Congressional Addition	[0]	[936]					-936	
5	Soil Survey in Wyoming - Reduction of One-Time Congressional Addition	[0]	[158]					-158	
Land and Realty		35,059	33,186	608		-414	-49	-463	33,331
Resource Protection and Maintenance									
Resource Planning		48,863	49,527	614		-188	-72	-260	49,142

2007 Budgetary Changes at a Glance									
		2005 Actual	2006 Enacted	Fixed Cost Changes	Internal Transfers	Distributed Program Information Technology Reduction	Distributed Program Washington Oversight/Admin Support Reduction	Program Changes	2007 President's Budget
1	California Desert Planning - Reduction of One-Time Congressional Addition	[0]	[739]					-739	
Resource Protection and Law Enforcement		16,788	18,942	212		-59	-27	-86	18,556
1	Law Enforcement in Nat'l Landscape Conservation Systems – Reduction of One-Time Congressional Addition	[0]	[1,232]					-1,232	
2	Law Enforcement Increase to Implement Secretary's Reorganizational Plan	[16,788]	[17,710]					+720	
Hazard Mgmt and Resource Restoration		15,850	15,889	241		-118	-79	-197	15,933
Transportation and Facilities									
Operations		6,057	6,179	80		-11	-1	-12	6,247
Annual Maintenance		30,564	31,571	453		-238	-70	-308	30,977
1	Trails, Pacific Crest, Cont. Divide, Iditarod - Reduction of One-Time Congressional Addition		[739]					-739	
Deferred Maintenance		41,192	38,896	0		0	0	+0	38,157
1	NPRA Well Capping - Shift of base funds to Oil & Gas Management	[1,479]	[739]		-739			-739	
Land and Resource Information Systems (LRIS)		18,062	17,949	149		-945	-568	-1,513	17,585
1	Departmental Land Resource Information System	[0]	[0]					+1,000	
Workforce and Organizational Support									
Information Systems Operations		19,651	21,139	168		-2,177	-402	-2,579	18,728
Administrative Support		50,164	50,680	927		-505	-542	-1,047	50,560
Bureauwide Fixed Costs		72,346	73,627	3,818		-600	0	-600	77,895
1	Departmental Working Capital Fund	[3,860]	[4,162]					+1,050	
Appropriation: Wildland Fire Management									
Preparedness		258,939	268,839	5,962				0	274,801
Suppression Operations		218,445	230,721					+26,320	257,041
1	Program Increase	[218,445]	[230,721]					+26,320	

2007 Budgetary Changes at a Glance									
		2005 Actual	2006 Enacted	Fixed Cost Changes	Internal Transfers	Distributed Program Information Technology Reduction	Distributed Program Washington Oversight/Admin Support Reduction	Program Changes	2007 President's Budget
Title IV Suppression Appropriation		98,611	0						0
Other Operations									
Hazardous Fuels Reduction		201,409	208,113	1,674		0	0	-10,000	199,787
1	<i>Program Reduction</i>	[218,445]	[230,721]					-10,000	
Burned Area Rehabilitation		23,939	24,116	170		0	0	0	24,286
State and Local Fire Assistance		9,861	9,852	0		0	0	-9,852	0
1	<i>Elimination of Program</i>	[9,861]	[9,852]					-9,852	
Fire Facilities		12,202	7,734	0		0	0	0	7,734
Joint Fire Science		7,889	5,911	0		0	0	0	5,911
Appropriation: Oregon and California Grant Lands									
Construction and Acquisition		291	298	6		0	0	+0	304
Facilities Maintenance									
		10,619	10,742	142		-58	-5	-63	10,821
Resources									
		88,775	95,270	1,334		-444	-38	-482	99,122
1	<i>Forest Management</i>	[23,893]	[27,118]					+3,000	
Information and Resource Data Systems									
		2,151	2,141	24		0	-4	-4	2,161
Jobs in the Woods									
		5,661	0	0		0	0	+0	0
Appropriation: Land Acquisition									
Acquisition		6,262	5,370	0		0	0	+0	6,200
1	<i>Acquisition Projects</i>	[6,262]	[5,370]		717			+830	
Acquisition Management		2,958	2,266	33		0	0	+0	1,567
1	<i>Reduction in Number of Parcels Acquired</i>				-732			-732	
Emergencies and Hardships		1,479	985	0		0	0	+0	1,000

2007 Budgetary Changes at a Glance									
		2005 Actual	2006 Enacted	Fixed Cost Changes	Internal Transfers	Distributed Program Information Technology Reduction	Distributed Program Washington Oversight/Admin Support Reduction	Program Changes	2007 President's Budget
1	Increased Program Need	[1,479]	[985]		15			+15	
Appropriation: Construction									
Construction		11,340	11,750	0		0	0	+0	6,476
1	Construction Projects	[11,340]	[11,750]					-5,274	
Appropriation: Range Improvements									
Range Improvements, Public Lands		7,873	7,873	0		0	0	+0	0
1	Elimination of Program	[7,873]	[7,873]					-7,873	
Range Improvements, LU Lands		1,527	1,527	0		0	0	+0	0
1	Elimination of Program	[1,527]	[1,527]					-1,527	
General Administrative Expense		600	600	0		0	0	+0	0
1	Elimination of Program	[600]	[600]					-600	

GENERAL STATEMENT ATTACHMENTS

EMPLOYEE COUNT BY GRADE

(Total Employment)

	2005 Actual	2006 Estimate	2007 Estimate
Executive Level V	1	1	1
Subtotal	1	1	1
ES - **	20	20	20
Subtotal	21	21	21
GS/GM/GG - 15	104	103	102
GS/GM/GG - 14	343	340	338
GS/GM/GG - 13	935	926	920
GS/GM/GG - 12	1,706	1,689	1,677
GS/GM/GG - 11	2,640	2,613	2,595
GS/GM/GG - 10	143	142	141
GS/GM/GG - 9	1,276	1,264	1,256
GS/GM/GG - 8	299	296	294
GS/GM/GG - 7	1,251	1,239	1,231
GS/GM/GG - 6	649	643	639
GS/GM/GG - 5	832	824	819
GS/GM/GG - 4	542	537	534
GS/GM/GG - 3	385	381	379
GS/GM/GG - 2	107	106	105
GS/GM/GG - 1	11	11	11
Subtotal	11,244	11,135	11,062
Other Pay Schedule Systems (Ungraded)	586	580	580
Total employment (actual/projected) at end of fiscal year	11,830	11,715	11,642

BLM FUNDING GOAL TABLES														
SUMMARY OF 2007 BUDGET REQUEST CHANGES BY MISSION GOAL														
STRATEGIC THEMES		Resource Protection			Resource Use						Recreation		Serving Communities	
APPROPRIATION	END OUTCOME GOALS	PEO.1 - Improve health of watersheds, landscapes, and marine resources	PEO.2 - Sustain biological communities	PEO.3 - Protect cultural and natural heritage resources	UEO.1 - ENERGY - Manage or influence resource use to enhance public benefit, promote responsible use, and ensure optimal value	UEO.2 - NON-ENERGY - Manage or influence resource use to enhance public benefit, promote responsible use, and ensure optimal value	UEO.3 - FORAGE - Manage or influence resource use to enhance public benefit, promote responsible use, and ensure optimal value	UEO.4 - FOREST PRODUCTS - Manage or influence resource use to enhance public benefit, promote responsible use, and ensure optimal value	UEO.5 - Deliver water in environmentally responsible & cost efficient manner	UEO.6 - Generate hydropower in environmentally responsible & cost efficient manner	REO.1 - Provide for a quality recreation experience, including access, and enjoyment of natural and cultural resources on DOI managed and partnered lands and waters	REO.2 - Provide for and receive fair value in recreation	SEO.1 - Protect lives, resources and property	total
Management of Lands and Resources	Land Resources	-\$1,000		\$2,500										\$1,500
	Wildlife and Fisheries Management													\$0,000
	Threatened and Endangered Species Management													\$0,000
	Recreation Management													\$0,000
	Energy and Minerals Management				\$25,369									\$25,369
	Alaska Minerals				-\$2,262									-\$2,262
	Realty and Ownership Management												\$0,200	\$0,200
	Resource Protection												\$0,720	\$0,720
	Transportation and Facilities Maintenance													\$0,000
	Land and Resource Information Systems	\$0,291			\$0,322						\$0,070		\$0,317	\$1,000
	Mining Law Administration													\$0,000
	Challenge Cost Share													\$0,000
	Workforce and Organizational Support	-\$0,066	-\$0,179	-\$0,178	-\$0,073	-\$0,205	-\$0,190				-\$0,124		-\$0,389	-\$1,404
	Information Technology & System Investments	-\$1,299	-\$0,648	-\$0,640	-\$2,062	-\$0,300	-\$0,500				-\$0,702		-\$2,738	-\$8,889
	Remove One-time adds	-\$1,724			-\$1,970						-\$2,956		-\$8,361	-\$15,011
Uncontrollables	\$2,087	\$1,100	\$1,000	\$3,010	\$0,603	\$1,020				\$0,937	\$0,200	\$4,432	\$14,389	
MLR Total	-\$1,711	\$0,273	\$2,682	\$22,334	\$0,098	\$0,330	\$0,000	\$0,000	\$0,000	-\$2,775	\$0,200	-\$5,819	\$15,612	
Central Hazardous Materials Fund													\$0,000	
Construction	\$0,011												-\$5,274	
Land Acquisition													\$0,113	
	Jobs in the Woods													\$0,000
	Western OR Construction and Acquisition													\$0,000
	Western OR Facilities Maintenance													\$0,000
	Workforce and Organizational Support	-\$0,014								-\$0,004		-\$0,014	-\$0,047	
	Western OR Information and Data Systems	-\$0,146								-\$0,040		-\$0,154	-\$0,502	
	Western OR Resources Management									\$3,000			\$3,000	
Oregon and California Grant Lands	Uncontrollables	\$0,200	\$0,138	\$0,100				\$0,485			\$0,119		\$0,464	\$1,506
	O&C Total	\$0,040	\$0,138	\$0,100	\$0,000	\$0,000	\$0,000	\$3,308	\$0,000	\$0,000	\$0,075	\$0,000	\$0,296	\$3,957
Range Improvements		-\$9,300	-\$0,600										-\$0,100	-\$10,000
Miscellaneous Trust Funds														\$0,000
Total		-\$10,960	-\$0,189	\$2,782	\$22,334	\$0,098	\$0,330	\$3,308	\$0,000	\$0,000	-\$4,581	\$0,200	-\$8,881	\$4,441
Total By Mission Goal			-\$8,367					\$26,070			-\$4,381		-\$8,881	\$4,441

SUMMARY OF 2007 Request by Mission Goal (EXCEPT FIRE) (Funding in Millions)														
STRATEGIC THEMES		Resource Protection			Resource Use					Recreation		Serving Communities		
APPROPRIATION	END OUTCOME GOALS	PEO.1 - Improve health of watersheds, landscapes, and marine resources	PEO.2 - Sustain biological communities	PEO.3 - Protect cultural and natural heritage resources	UEO.1 - ENERGY - Manage or influence resource use to enhance public benefit, promote responsible use, and ensure optimal value	UEO.2 - NON-ENERGY - Manage or influence resource use to enhance public benefit, promote responsible use, and ensure optimal value	UEO.3 - FORAGE - Manage or influence resource use to enhance public benefit, promote responsible use, and ensure optimal value	UEO.4 - FOREST PRODUCTS - Manage or influence resource use to enhance public benefit, promote responsible use, and ensure optimal value	No longer used - Deliver water in environmentally responsible & cost efficient manner	UEO.5 - Generate hydropower in environmentally responsible & cost efficient manner	REO.1 - Provide for a quality recreation experience, including access, and enjoyment of natural and cultural resources on DOI managed and partnered lands and waters	REO.2 - Provide for and receive fair value in recreation	SEO.1 - Protect lives, resources and property	total
Management of Lands and Resources	Land Resources	\$54.095	\$8.651	\$40.341			\$59.568	\$3.209					\$14.874	\$180.739
	Wildlife and Fisheries Management	\$9.365	\$32.144				\$0.440	\$0.039		\$0.242		\$0.201	\$2.598	\$45.030
	Threatened and Endangered Species Management	\$4.256	\$16.635					\$0.021	\$0.040		\$0.008	\$0.653	\$0.042	\$1.626
	Recreation Management		\$1.195	\$10.623		\$0.169	\$0.223	\$0.233	\$0.089		\$0.062	\$27.490	\$12.295	\$11.136
	Energy and Minerals Management					\$117.869	\$11.847							\$129.716
	Alaska Minerals					-\$2.262	\$2.260							-\$0.002
	Realty and Ownership Management	\$2.473	\$1.187	\$3.028	\$28.055	\$3.680	\$1.477	\$0.985		\$2.290				\$39.455
	Resource Protection	\$11.825												\$70.864
	Transportation and Facilities Maintenance													\$74.536
	Land and Resource Information Systems	\$0.291				\$0.322						\$0.070		\$18.242
	Mining Law Administration													\$0.000
	Challenge Cost Share	\$3.457	\$1.524	\$1.507		\$0.122	\$0.098	\$0.039			\$2.001	\$0.135	\$0.476	\$9.357
	Workforce and Organizational Support	\$22.302	\$9.408	\$8.750	\$25.982	\$6.355	\$9.400	\$2.190			\$12.190	\$2.018	\$48.733	\$147.328
	Information Technology & System Investments	-\$1.299	-\$0.648	-\$0.640	-\$2.062	-\$0.300	-\$0.500	\$0.000			-\$0.702		-\$2.738	-\$8.889
	One-time adds										\$0.000			\$0.000
	Uncontrollables	\$2.087	\$1.100	\$1.000	\$3.010	\$0.603	\$1.020	\$0.000			\$0.937	\$0.200	\$4.432	\$14.389
	MLR Total	\$108.852	\$71.195	\$64.609	\$171.083	\$24.790	\$71.757	\$6.591		\$2.602	\$42.639	\$14.892	\$284.234	\$863.245
Central Hazardous Materials Fund													\$0.000	
Construction	\$0.024									\$5.706		\$0.779	\$6.509	
Land Acquisition			\$0.120										\$8.614	
Jobs in the Woods													\$0.000	
Oregon and California Grant Lands	Western OR Construction and Acquisition	\$0.030	\$0.003	\$0.000		\$0.015	\$0.000	\$0.002					\$0.246	
	Western OR Facilities Maintenance	\$0.123	\$0.008	\$0.074		\$0.042	\$0.001	\$0.151		\$0.006	\$2.209	\$0.193	\$7.935	
	Workforce and Organizational Support	-\$0.014						-\$0.015			-\$0.004		-\$0.014	
	Western OR Information and Data Systems	\$0.049		\$0.973				-\$0.162			-\$0.040		\$0.819	
	Western OR Resources Management	\$20.346	\$10.511	\$0.916	\$0.104	\$0.986	\$0.571	\$46.548		\$0.125	\$4.472	\$2.000	\$11.692	
	Uncontrollables	\$0.200	\$0.138	\$0.100				\$0.485			\$0.119		\$0.464	
	O&C Total	\$20.734	\$10.661	\$2.063	\$0.104	\$1.043	\$0.573	\$47.008		\$0.131	\$6.756	\$2.193	\$21.142	
Range Improvements													\$0.000	
Miscellaneous Trust Funds	\$1.832	\$0.825	\$0.145	\$0.208	\$0.301	\$0.004	\$0.236			\$2.561	\$3.177	\$3.115	\$12.404	
Total	\$131.441	\$82.681	\$66.937	\$171.395	\$26.134	\$72.334	\$53.835	\$0.000	\$2.733	\$57.662	\$20.262	\$317.885	\$1,003.299	
2007 Total By Mission Goal		\$281.059				\$326.432				\$77.924		\$317.885	\$1,003.300	

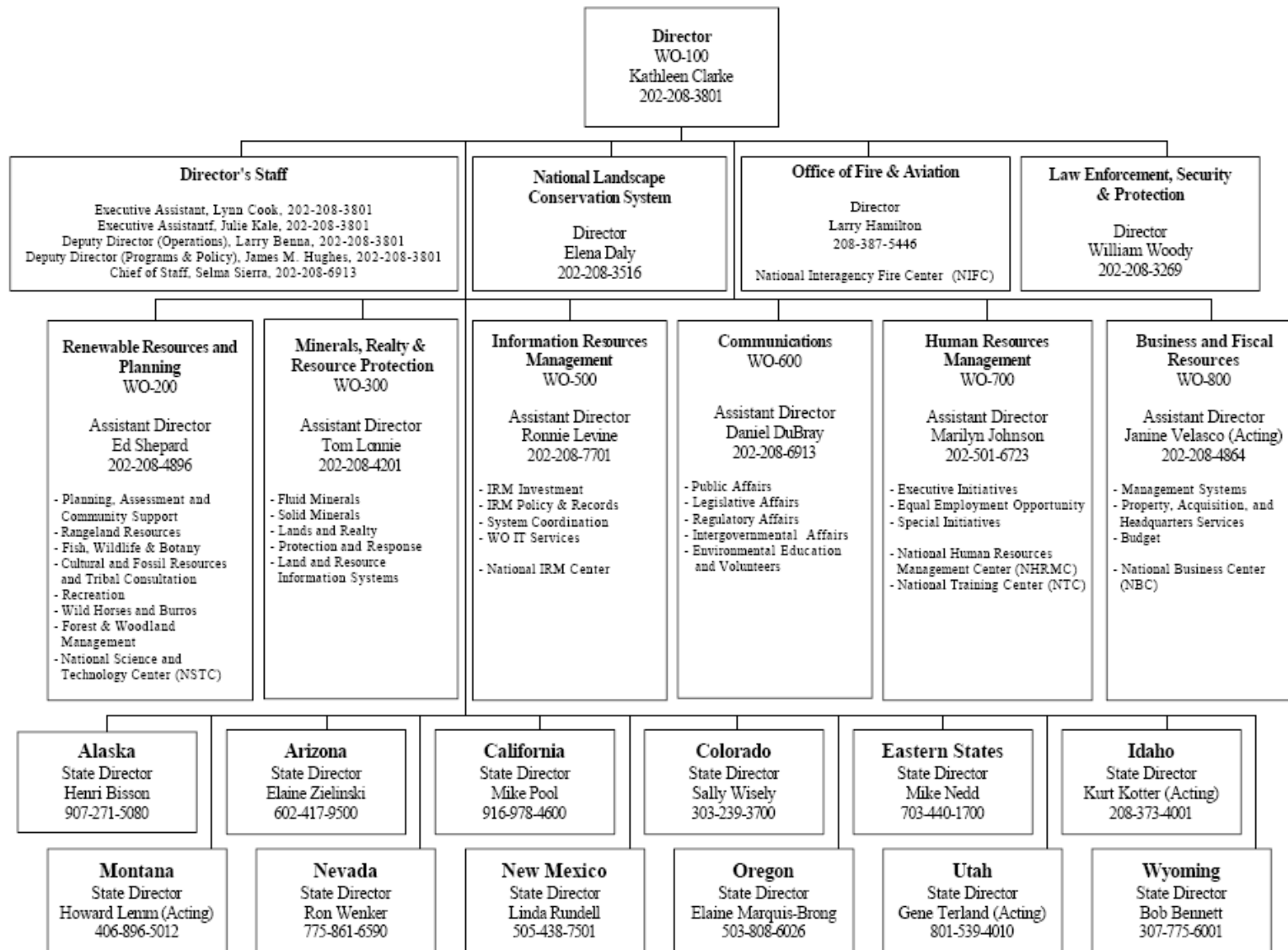
SUMMARY OF BUREAU APPROPRIATIONS (\$000)					
		2007			Change from 2006
Appropriations		2005 Actual	2006 Enacted	Budget Request	
CURRENT DISCRETIONARY:					
Management Of Lands and Resources	\$	836,826	847,632	863,244	+15,612
Vehicle Cost Reduction	\$	-[324]			
P.L. 108-447 (.594% Rescission)	\$	-[5,041]			
P.L. 108-447 (.8% Rescission)	\$	-[6,746]			
Dalton Well Transfer	\$	7,500			
P.L. 109-54 (.476% Rescission)	\$		-[4,097]		
P.L. 109-148 (1% Rescission)	\$		-[9,062]		
Communication Sites Management (\$ are offset)	\$	[2,000]	[2,000]	[2,000]	[0]
Mining Law Administration (this amount is offset)	\$	[32,696]	[32,696]	[32,696]	[0]
Reimbursables (\$ are non-add)	\$	0	0	0	0
Current	FTE	6,287	6,138	6,115	-23
MLR Reimbursables	FTE	240	226	226	0
Oregon and California Grant Lands	\$	107,497	108,451	112,408	+3,957
Vehicle Cost Reduction	\$	-[46]			
P.L. 108-447 (.594% Rescission)	\$	-[647]			
P.L. 108-447 (.8% Rescission)	\$	-[867]			
P.L. 109-54 (.476% Rescission)	\$		-[524]		
P.L. 109-148 (1% Rescission)	\$		-[1,095]		
	FTE	966	972	975	+3
Wildland Fire Management *	\$	831,295	755,286	769,560	+14,274
Vehicle Cost Reduction	\$	-[93]			
P.L. 108-447 (.594% Rescission)	\$	-[4,413]			
P.L. 108-447 (.8% Rescission)	\$	-[5,909]			
P.L. 109-54 (.476% Rescission)	\$		-[3,649]		
P.L. 109-148 (1% Rescission)	\$		-[7,629]		
Reimbursables (\$ are non-add)	\$	34,000	34,000	21,000	-13,000
Current - BLM portion only	FTE	2,700	2,653	2,576	-77
Fire Reimbursable & Assistance - BLM portion only	FTE	64	64	64	-2
Allocation to NPS,FWS,BIA,OS (excluded from BLM FTE count)	FTE	[+1,946]	[+1,915]	[+1,864]	[-51]
Title IV Appropriation	\$	98,611			
P.L. 108-447 (.594% Rescission Title IV appropriation)			-[594]		
P.L. 108-447 (.8% Rescission Title IV appropriation)			-[795]		
* Department of Interior Total \$					
Land Acquisition	\$	11,192	8,621	8,767	+146
P.L. 108-447 (.594% Rescission)	\$	-[68]			

SUMMARY OF BUREAU APPROPRIATIONS (\$000)					
Appropriations		2005 Actual	2006 Enacted	2007	
				Budget Request	Change from 2006
P.L. 108-447 (.8% Rescission)	\$	-[90]			
P.L. 109-54 (.476% Rescission)	\$		-[42]		
P.L. 109-148 (1% Rescission)	\$		-[87]		
	FTE	23	23	23	0
Construction	\$	11,340	11,750	6,476	-5,274
P.L. 108-447 (.594% Rescission)	\$	-[68]			
P.L. 108-447 (.8% Rescission)	\$	-[92]			
Dalton Well Transfer	\$	-1,000			
P.L. 109-54 (.476% Rescission)	\$		-[57]		
P.L. 109-148 (1% Rescission)	\$		-[119]		
	FTE	26	20	18	-2
Subtotal, Current Discretionary	\$	1,798,150	1,731,740	1,760,455	28,715
	BLM FTE	10,306	10,096	9,997	-101
Subtotal, Current Discretionary without Wildland Fire	\$	966,855	976,454	990,895	14,441
	BLM FTE	7,542	7,379	7,357	-22
CURRENT MANDATORY:					
Range Improvements	\$	10,000	10,000	0	-10,000
	FTE	60	60	28	-32
Service Charges, Deposits, & Forfeitures	\$	19,786	25,483	25,483	0
Service Charges, Deposits, & Forfeitures Offset	\$	-19,786	-25,483	-25,483	0
	FTE	112	131	131	0
Miscellaneous Trust Funds	\$	15,447	12,405	12,405	0
	FTE	88	88	88	0
Subtotal, Current Mandatory	\$	25,447	22,405	12,405	-10,000
	FTE	260	279	247	-32
Current Appropriations Subtotal	\$	1,823,597	1,754,145	1,772,860	18,715
	BLM FTE	10,566	10,375	10,244	-133
Current Appropriations Subtotal without Wildland Fire	\$	992,302	998,859	1,003,300	4,441
	BLM FTE	7,802	7,658	7,604	-54

SUMMARY OF BUREAU APPROPRIATIONS (\$000)					
Appropriations		2005 Actual	2006 Enacted	2007	
				Budget Request	Change from 2006
The following fund is being transferred to the Department in 2006:					
Central Hazardous Materials Fund (CHF)	\$	9,855	0	0	0
Reimbursables (\$ are non-add)	\$	700	700	700	0
Current	FTE	3	0	0	0
Reimbursable/Offsets	FTE	3	0	0	0
				0	0
Current Appropriations Subtotal with Central Hazardous Materials Fund; with Fire	\$	1,833,452	1,754,145	1,772,860	18,715
	FTE	10,572	10,375	10,244	-133
Current Appropriations Subtotal with Central Hazardous Materials Fund; without Fire	\$	1,002,157	998,859	1,003,300	4,441
	FTE	7,808	7,658	7,604	-54
PERMANENT:					
Miscellaneous Trust Funds	\$	1,818	1,595	1,595	0
	FTE	17	17	17	0
Miscellaneous Permanent Payment Appropriations	\$	356,397	268,960	256,598	-12,362
	FTE	18	18	20	+2
Permanent Operating Funds	\$	1,068,873	833,725	792,642	-41,083
	FTE	253	338	397	+59
Helium Fund	\$	76,000	79,000	81,000	+2,000
Offsetting Collections	\$	-76,000	-79,000	-81,000	-2,000
	FTE	50	50	50	0
Working Capital Fund	\$	36,000	42,000	38,000	-4,000
Offsetting Collections	\$	-36,000	-42,000	-38,000	+4,000
	FTE	23	23	23	0
Permanent Appropriations Subtotal	\$	1,427,088	1,104,280	1,050,835	-53,445
	FTE	361	446	507	61
ALLOCATION ACCOUNTS**:					
Central Hazmat (Dept. of Interior)	\$	0	0	0	0
	FTE	0	6	6	0
\$ amount presently unknown. FTE number is estimate based upon historical work in this account when under management of BLM (before 2006).					
Natl. Resource Damage Assess.(Dept. of Interior)	\$	207	446	446	0
	FTE	1	1	3	2

SUMMARY OF BUREAU APPROPRIATIONS (\$000)					
Appropriations		2005 Actual	2006 Enacted	2007	
				Budget Request	Change from 2006
ERFO, ISTEА (Federal Highways)	\$	1,365	1,202	1,202	0
	FTE	5	5	5	0
Cadastral, Forest Pest, Wild Horses (U.S. Forest Service)	\$	3,210	1,091	1,091	0
	FTE	19	19	19	0
<small>** Dollars are estimates only for 2005 & 2006, generally based upon 3 year average.</small>					
Allocation Accounts Subtotal (\$ are non-add to Total Approps)	\$	4,782	2,739	2,739	0
	FTE	25	31	33	2
TOTAL CURRENT & PERM. APPROPRIATIONS-with Fire	\$	3,260,540	2,858,425	2,823,695	-34,730
	FTE	10,958	10,852	10,784	-70
TOTAL CURRENT & PERM. APPROPRIATIONS-w/o Fire	\$	2,429,245	2,103,139	2,054,135	-49,004
	FTE	8,194	8,135	8,144	9

Bureau of Land Management's Table of Organization:



February 16, 2006

Collections

BLM COLLECTIONS, 2004 - 2007 (\$000)

Collection Source	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Sale of Public Lands	570,374	1,253,168	883,255	889,250
Miscellaneous Filing Fees	186	177	175	175
Mineral Leasing National Grasslands	1,988	2,488	2,488	2,488
Grazing Fees & Land Utilization Project Lands	11,840	14,540	14,752	14,752
Timber Sales & Vegetative Material	23,860	26,861	33,736	47,049
Recreational Use Fees	13,250	13,259	14,000	14,000
Mineral Leasing Naval Oil Shale Reserve	8,603	15,020	97,000	55,250
National Petroleum Reserve Alaska	5,349	64,106	41,000	23,000
Earnings on Investments	4,614	23,508	40,097	31,886
Sale of Helium	96,545	87,320	79,000	81,000
Mining Claim & Holding Fees	17,843	47,449	32,255	32,255
Service Charges, Deposits and Forfeitures	16,499	19,785	25,483	25,483
Other Collections	36,101	39,183	34,398	37,024
Total	807,052	1,606,864	1,298,639	1,329,412

2007 COLLECTIONS

In 2007, the BLM will collect an estimated total of \$1,329,412,000 in revenue. Revenue is collected by BLM from sources such as the sale of land and materials, grazing fees, timber sales, recreation use fees, and various filing fees. These collections assist State and local governments, support the General Fund of the U.S. Treasury, and offset charges for program operations where certain fees collected can be retained by the BLM.

In addition, in 2007 BLM's onshore mineral leasing activities will contribute directly to the generation of \$4.5 billion in receipts (bonuses, rents, and royalties collected by the Minerals Management Service). (These mineral leasing receipts are reflected in the MMS budget.)

Most collections accounted for in BLM's budget are expected to remain fairly flat over the next several years, experiencing only modest increases annually. Others, such as receipts from the sale of public lands; recovery of costs of processing applications for mineral leasing rights-of-way and processing documents related to energy and minerals; earnings on investments; and timber sales, are expected to increase significantly.

Each category is discussed below:

Sales of Public Land - This category includes receipts from the sale of public land, including land sales in Clark County, Nevada. Excluded from this collection source are the sales of timber and vegetative materials from the public domain land, sale of land and timber and vegetative materials from the Oregon & California Grant Lands and Coos Bay Wagon Road Lands, sale of land from Land Utilization project lands, sale of land and materials from reclaimed lands (reserved or withdrawn), and sale of town sites and reclamation projects.

The main source of collections in the Sale of Public Land category includes:

- **Southern Nevada Public Land Management Act Sales Proceeds** - The *Southern Nevada Public Land Management Act*, as amended, provides a process for orderly sale of certain public lands in Clark County, Nevada, near the city of Las Vegas. Approximately 50,000 acres of public land are within the disposal boundary area. Receipts generated by land sales under this statute are larger than anticipated in earlier budget estimates. The BLM has conducted land sales for seven years under the authority of this statute. The BLM estimates that collections in 2006 and 2007 will be \$806,705,000 in each year. Collections are reported when payments are received regardless of when sales are held and the estimates make allowance for the normal lag of 180 days between sales and collections. The estimate of \$806,705,000 is less than the actual collections of \$1,163,413,000 in 2005 based on a prediction that values and demand will decline slightly due to the location of lands that are left to be sold.

Currently, five percent of the proceeds are distributed to the State of Nevada, 10 percent to the Southern Nevada Water Authority, and 85 percent to the special account.

- **Southern Nevada Public Land Management Act – Interest.** The SNPLMA authorizes the Secretary to manage the collections account for the purposes set out above, and is also authorized to use interest generated from the above-mentioned funds. BLM is authorized to invest the unobligated balance of collections from SNPLMA and Lincoln County Land Act land sale receipts. Earnings on investments are projected to be \$31,886,000 in 2007, an increase of \$8,342,000 from 2005. The increase is due primarily to the significant increase in land sales receipts under those statutory authorities.
- **Federal Land Transaction Facilitation Act** - The *Federal Land Transaction Facilitation Act of 2000* authorizes the BLM to use certain proceeds from land sales to acquire privately owned inholdings and other lands with exceptional resource values within certain areas managed by the BLM, Fish and Wildlife Service, National Park Service, and the U.S. Forest Service. To qualify, lands sold must have been identified as suitable for disposal through a land use plan in effect on July 25, 2000, the date of enactment of the FLTFA. Proceeds are used by the Secretary of the Interior and Secretary of Agriculture. In 2005, receipts were \$10.2 million. At the end of the first quarter of 2006, the BLM had received a cumulative amount of \$65.0 million in receipts from land sales (This receipt amount will increase once full payment is made for lands sold in late fiscal year 2005 and the first quarter of fiscal year 2006). The BLM tentatively proposes 56

sales in 2006, totaling approximately 8,000 acres, and anticipates that these sales will generate approximately \$45 million; the BLM estimates sales of \$50.5 million in 2007. These estimates are fairly speculative, as parcels are not appraised when they are initially proposed for sale, may not be administratively cleared for sale (due to resource values unknown at the time they are initially identified), may not receive sale offers meeting the appraised value, or may command significantly higher values than anticipated when exposed to a competitive market. A portion of these proceeds will be used by BLM and the other land managing agencies to purchase lands. The budget request contains a proposal to expand and permanently extend FLTFA land sale authority but to reduce the portion retained by BLM. The Permanent Operating Funds chapter provides more information on the proposal.

- **Lincoln County Land Sales** – BLM collected \$42,832,000 in 2005 from a sale in the vicinity of Las Vegas, selling 13,328 acres at an average cost of \$3,570 per acre. For 2006 and 2007, receipts from smaller sales not close to Las Vegas are estimated to be \$900,000 in both years.

Miscellaneous Filing Fees - Collections in this category are primarily from fees received for filing or recording documents; charges for registration of individuals, firms, or products; and requests for approval of transfer of leases or permits under statutory authorities that do not permit BLM to retain and spend those collections.

Mineral Leasing-National Grasslands - Since 1983, the MMS is responsible for the collection and distribution of most mineral leasing receipts, however, the BLM administers and collects rentals from oil and gas pipeline rights-of-way associated with lands leased under the *Mineral Leasing Act* and the *Mineral Leasing Act for Acquired Lands*. The BLM pays 25 percent of mineral leasing collections on acquired lands to counties where the collections were generated. The BLM continues to collect first-year rentals and initial bonuses from mineral leasing but deposits these receipts directly into MMS accounts.

Grazing Fees from Public Lands and Land Utilization Project Lands - This category includes all grazing fees collected from public lands and Land Utilization Project lands administered by the BLM. It also includes certain receipts from Land Utilization Project lands, such as from mineral leasing. Grazing fees are collected under the authority of the *Taylor Grazing Act*, *Federal Land Policy and Management Act*, and the *Public Rangelands Improvement Act of 1978*.

From 1978 through 1985, public land grazing fees were based on a formula established in *PRIA*. The statutory authority for this formula expired on December 31, 1985. On February 14, 1986, the President issued Executive Order 12548 directing the continued use of the *PRIA* formula to set grazing fees for the public lands.

The grazing fee is updated annually based on index factors, including private land lease rates, beef cattle prices, and the cost of production. The Federal grazing fee for Western public rangelands managed by the Bureau of Land Management and the Forest Service will be \$1.56 per animal unit month (AUM) in 2006, down from \$1.79 in 2005. The newly adjusted fee, which

takes effect March 1, 2006, applies to nearly 18,000 grazing permits and leases administered by the BLM and more than 8,000 permits administered by the Forest Service. Grazing fees generally are collected within 30 days of the billing date, which follows publication of the new fee.

Grazing regulations authorize a surcharge to grazing fee bills for authorized grazing of livestock owned by persons other than the permittee or lessee, except where this use is made by livestock owned by children of permittees and lessees. This surcharge is equal to 35 percent of the difference between the 1999 grazing fee and the 1998 private land lease rate for the State where the pasturing agreement occurs. Anticipated grazing receipts reflect estimates of collections based on these fee rates.

In the past and currently, fifty percent of all grazing receipts collected under the *Taylor Grazing Act*, along with 50 percent of all receipts (including mineral receipts) from Land Utilization Project Lands transferred to the BLM by Executive Orders 10787 and 10890, are appropriated to the Range Improvement appropriation. As provided in the *Taylor Grazing Act*, *FLPMA*, and *PRIA*, these funds are available for the construction, purchase, and development of range improvements after they are appropriated by Congress. Appropriations are made from the receipts collected during the previous fiscal year. The 2007 Budget proposes to eliminate the Range Improvements appropriation.

Timber and Vegetative Material Sales -

- ***Timber Receipts from the Oregon and California and Coos Bay Wagon Road Grant Lands*** - In 2007, the BLM projects it will collect \$41,654,000 in timber receipts from O&C and CBWR lands. That is an increase of \$17,783,000 from 2005 to 2007. The projection is based on historical data, anticipated changes in timber demand, and local timber market conditions. The projection is also contingent on the resolution of existing litigation. The BLM projects that \$4,000,000 will be collected from salvage timber sales of the total \$41,654,000 collected. Court injunctions resulting from litigation reduced timber sales from 2002 to 2004. Consequently, the BLM collected less than average timber receipts in 2005 (\$23,871,000). Receipts are projected to increase by 74 percent from 2005 to 2007, due to the fact that the BLM intends to offer 218 million board feet for sale in 2006 from O&C and CBWR grant lands. In 2007, \$7,500,000 is expected to be deposited to the Timber Sale Pipeline Restoration Fund and \$5,200,000 to the Forest Ecosystem Health and Recovery Fund from timber sales in Western Oregon (see discussion below). The rest will be used to make payments to western Oregon counties under the authority of the *Secure Rural Schools and Community Self-Determination Act of 2000*. Payments are made annually to 18 O&C counties pursuant to this Act.

Of the Secure Rural Schools payments made for 2005 in 2006, 10 percent of the annual payment was derived from receipts from O&C lands. The remainder of the payments was derived from the General Fund of the Treasury. The receipt portion comes from any revenues, fees, penalties, or miscellaneous receipts, exclusive of deposits to any relevant trust fund such as the Timber Sale Pipeline Restoration and Forest Ecosystem Health and Recovery Funds, which are discussed below. Any shortfall in the amount needed to make

the payments is derived from the General Fund of the Treasury. For more information on the Secure Rural Schools payments, see the Miscellaneous Permanent Payments chapter.

- **Timber Receipts from the Public Domain Forest Lands** - In 2007, the BLM expects to offer for sale 50 million board feet of timber products from public domain lands. In 2007, the BLM estimates collections of \$3,395,000 in timber sale receipts from public domain lands, \$672,000 less than collections in 2005. Collections from salvage timber sales on public domain lands are estimated at \$2,200,000 in both 2006 and 2007, compared to the \$3,176,000 collected in 2005. Ninety-six percent of salvage timber receipts will be deposited into the Forest Ecosystem Health and Recovery Fund, with the remaining four percent paid to the States in which the sales took place.
- **Timber Sale Pipeline Restoration Fund** - This Fund was established to address, in part, the need for a consistent supply of prepared and available timber for sale, in essence a "timber sale pipeline," for Western Oregon. Receipts from timber sales authorized by *Section 2001(k), P.L. 104-134* provided the start-up funding; all receipts from subsequent sales prepared by this Fund are deposited back into the Fund for preparing future sales. In 2007, \$7,500,000 from associated timber sales is expected to be deposited into this Fund.
- **Forest Ecosystem Health and Recovery Fund** - Forest health projects, including salvage timber sales, are prepared using the FEHRF, which was established in 1993 and amended in 1998 to fund forest health projects, including salvage timber sales, reforestation, and thinning of trees to improve stand density. All receipts, minus State shares, from projects prepared using these funds, as well as those from BLM salvage timber sales, are deposited into this Fund for future forest health projects (Refer to the Permanent Operating Funds section for additional details on the FEHRF). In 2005, BLM collected \$6,329,000 from salvage timber sales from public domain, O&C, and Coos Bay grant lands, which was deposited into the FEHRF. In 2006 and 2007, the BLM projects \$6,100,000 and \$7,300,000, respectively, will be generated by the sale of salvage timber and other forest products on public domain, O&C, and Coos Bay grant lands. These receipts will be deposited into the FEHRF.

Recreation Use Fees - Recreation use fees are derived from collecting fees on public lands at recreation sites, issuing recreation use permits, and selling Federal recreation passports such as the Golden Eagle and Golden Age passes. These funds are used to improve recreation facility conditions and user services at recreation sites where the fees were generated. In 2005, recreation fee collections were \$13,259,000. The BLM anticipates collecting \$14,000,000 in 2006 and 2007 under its recreation fee collection authorities.

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

Mineral Leasing Naval Oil Shale Reserve - These receipts include revenue derived from the bonuses, rents, and royalties from mineral leasing under the *Mineral Leasing Act of 1920* that were collected from the developed lands within the Naval Oil Shale Reserve Numbers 1 and 3 in Colorado since the enactment of the *1998 National Defense Authorization Act*, amended in December, 2002. NOSR areas 1 and 3 were transferred to the BLM management by the *1998 National Defense Authorization Act of 1998*. Amendments to the *National Defense Authorization Act of 1998* appropriated \$1,500,000 in 2003 to perform studies to estimate the cost to restore the NOSR 3 site. The act also authorized an appropriation of those receipts to do the restoration work 60 days after a report was submitted to Congress. BLM completed an Engineering Evaluation and Cost Analysis at NOSR 3 including an evaluation of various cleanup or removal scenarios at the site. The final Engineering Evaluation and Cost Analysis was submitted to the Congress on November 2, 2005. The estimated cost of the preferred cleanup method is \$6,300,000, and that amount was appropriated in 2006.

The balance of the NOSR special fund account as of September, 2005, was \$35,515,120. Collections are expected to increase from \$15,020,000 in 2005 to \$97,000,000 in 2006. The projected increase is based on a forecast of a significant increase in the development and production of oil and natural gas from the site. BLM projects that all cleanup and DOE equipment costs will have been recovered by March 2007. The Secretaries of Interior and Energy will notify the Congress of that event, and deposits to the NOSR account will stop. The revenues will then be subject to the usual distribution under the Mineral Leasing Act, and the State of Colorado will begin to receive 50 percent of those revenues.

National Petroleum Reserve-Alaska – These are receipts from oil and gas mineral leasing in the National Petroleum Reserve-Alaska. The BLM distributes 50 percent of the collections to the State of Alaska and 50 percent to the General Fund of the U.S. Treasury. Collections were \$64,106,525 in 2005 and are estimated to be \$41,000,000 in 2006 and \$23,000,000 in 2007. The drop is because of lower bonus estimates from lease sales in those years.

Earnings on Investments- *The Southern Nevada Public Land Management Act of 1998* and the *Lincoln County Land Act of 2000* allow the investment of the funds held in accounts established by these acts in U.S. government securities. These receipts are invested in special non-marketable U.S. Treasury Securities, including bills, notes, bonds, and one-day certificates, which may be purchased and sold to meet operating needs and legislative requirements. Earnings on investments are expected to increase because of increases in the unobligated balances of the accounts, primarily due to the proceeds of sales of land in southern Nevada.

Sales of Helium - This category of receipts includes “in-kind” crude helium sales to Federal helium suppliers and open market sales. The Helium Privatization Act of 1996 requires the Department of the Interior to offer for sale, beginning no later than 2005, a portion of the Conservation Helium stored underground at the Cliffside Field north of Amarillo, Texas. Sales produced \$87,320,268 in 2005. Collections from annual sales are projected to decline to \$79,000,000 in 2006 and \$81,000,000 in 2007. Sales will continue through 2015 at which time this authority expires.

Mining Claim-Related Fees - The Department of the Interior and Related Agencies Appropriations Act for 1989 provided that fees established by the Secretary of the Interior for processing actions relating to the administration of the General Mining Laws shall be immediately available to BLM for Mining Law Administration program operations.

Additionally, the *Omnibus Budget Reconciliation Act of 1993* provided that the annual \$100 per claim maintenance fee for unpatented mining claims and sites would continue through 1998. This authority was extended through 2008 in the *2004 Department of the Interior and Related Agencies Appropriations Act*. The law allows a waiver from the fee for those claimants who hold 10 or fewer claims. The Act also established a \$25 per claim location fee for new claims, to be paid at the time of recordation. On September 1, 2004, the maintenance fee was increased to \$125 per claim and the location fee to \$30 per claim, in accordance with the July 1, 2004 Department rulemaking pursuant to the statutory requirement that they be adjusted to reflect changes in the Consumer Price Index [30 U.S.C. Chapter 2, section 28(f) (g)].

Service Charges, Deposits, and Forfeitures - These receipts include revenue from providing special program services, such as rights-of-way application processing fees; wild horse and burro adoption fees; fees charged to timber sale purchasers when BLM performs work required by the contract; reimbursement to the government for damage to lands and resources; collections for processing disclaimers of interest applications; and photocopying fees. The collection and retention of each of these receipts are authorized through legislation.

The 2007 Budget includes a legislative proposal to repeal beginning October 1, 2007 a provision in the Energy Policy Act of 2005 prohibiting BLM from implementing new fees for oil and gas permit processing. Additional information is included in the Service Charges, Deposits and Forfeitures appropriation section.

Other Collections – Other receipts collected by the BLM are from land rentals for authorized commercial, industrial, and residential purposes; annual rentals from rights-of-way permits (except those issued under the authority of the *Mineral Leasing Act*); and from contributions. These consist of funds contributed to the BLM from non-Federal sources for projects or work authorized by the *Federal Land Policy and Management Act*, *Taylor Grazing Act*, *Sikes Act*, and other laws. Additional information on other collections is included in the Miscellaneous Permanent Payments, Permanent Operating Funds, and Miscellaneous Trust Fund chapters.

For example, collections from the recovery of costs for processing rights-of-way on mineral leasing and land applications are projected to increase by \$2,856,000 from 2005 to 2007.

Amounts Not Included in Collections – Payments to western Oregon counties under the *Secure Rural Schools and Community Self-Determination Act of 2000*, are made partially from receipts produced in those counties in the preceding year. Most of the amounts paid, however, are derived from an appropriation from the General Fund. Of the total of \$115,945,695 paid to the western Oregon counties in 2006 for 2005, \$104,594,316 was appropriated from the General Fund. Therefore, only \$12,068,243 of the payments is included as a BLM collection in 2005.

Annual payments of \$4,999,860 to the Calista Native Corporation under Public Law 101-165, 103 STAT. 1151, are also made through an appropriation from the General Fund. The payments, or portions thereof, that come from the General Fund are not included in the table above because they are not collections.

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Appropriation: Management of Lands and Resources

APPROPRIATION LANGUAGE SHEET

For necessary expenses for protection, use, improvement, development, disposal, cadastral surveying, classification, acquisition of easements and other interests in lands, and performance of other functions, including maintenance of facilities, as authorized by law, in the management of lands and their resources under the jurisdiction of the Bureau of Land Management, including the general administration of the Bureau, and assessment of mineral potential of public lands pursuant to Public Law 96-487 (16 U.S.C. 3150(a)), [\$860,791,000]\$863,244,000, to remain available until expended, of which \$9,357,000 shall be derived from the Land and Water Conservation Fund; and of which [\$1,250,000]\$1,250,000 is for high priority projects, to be carried out by the Youth Conservation Corps; and of which [\$3,000,000]\$3,000,000 shall be available in fiscal year [2006]2007 subject to a match by at least an equal amount by the National Fish and Wildlife Foundation for cost-shared projects supporting conservation of Bureau lands; and such funds shall be advanced to the Foundation as a lump sum grant without regard to when expenses are incurred.

In addition, \$32,696,000 is for Mining Law Administration program operations, including the cost of administering the mining claim fee program; to remain available until expended, to be reduced by amounts collected by the Bureau and credited to this appropriation from annual mining claim fees so as to result in a final appropriation estimated at not more than [\$860,791,000]\$863,244,000, and \$2,000,000, to remain available until expended, from communication site rental fees established by the Bureau for the cost of administering communication site activities. (Department of the Interior, Environment, and Related Agencies Appropriations Act, 2006.)

AUTHORIZATIONS

General Authorizing Legislation - The following authorize the general activities of the Bureau of Land Management or govern the manner in which BLM's activities are conducted.

**Reorganization Plan No. 3
of 1946, §403**

Establishes the BLM.

**Federal Land Policy and
Management Act of 1976,
as amended (43 U.S.C.
1701 et seq.)**

Outlines functions of the BLM Directorate, provides for administration of public lands through the BLM, provides for management of the public lands on a multiple-use basis, and requires land-use planning including public involvement and a continuing inventory of resources. The Act establishes as public policy that, in general, the public lands will remain in Federal ownership, and also authorizes:

- Acquisition of land or interests in lands consistent with the mission of the Department and land use plans;
- Permanent appropriation of road use fees collected from commercial road users, to be used for road maintenance;
- Collection of service charges, damages, and contributions and the use of funds for specified purposes;
- Protection of resource values;
- Preservation of certain lands in their natural condition;
- Compliance with pollution control laws;
- Delineation of boundaries in which the Federal government has right, title, or interest;
- Review of land classifications in land use planning; and modification or termination of land classifications when consistent with land use plans;
- Sale of lands if the sale meets certain disposal criteria;
- Issuance, modification, or revocation of withdrawals;
- Review of certain withdrawals by October 1991;
- Exchange or conveyance of public lands if in the public interest;
- Outdoor recreation and human occupancy and use;
- Management of the use, occupancy, and development of the public lands through leases and permits;
- Designation of Federal personnel to carry out law enforcement responsibilities;
- Determination of the suitability of public lands for rights-of-way purposes (other than oil and gas pipelines) and specification of the boundaries of each right-of-way;
- Recordation of mining claims and reception of evidence of annual assessment work.

**National Environmental
Policy Act of 1969 (42
U.S.C. 4321 et seq.)**

Requires the preparation of environmental impact statements for Federal projects which may have a significant effect on the environment. It requires systematic, interdisciplinary planning to ensure the integrated use of the natural and social sciences and the environmental design arts in making decisions about major

	Federal actions that may have a significant effect on the environment.
<i>The Endangered Species Act of 1973, as amended (16 U.S.C. 1531 et seq.)</i>	Directs Federal agencies to ensure that their actions do not jeopardize threatened and endangered species, and that through their authority they help bring about the recovery of these species.
<i>Energy Policy Act of 2005 (P.L. 109-58)</i>	Directs Federal agencies to undertake efforts to ensure energy efficiency, and the production of secure, affordable, and reliable domestic energy.
<i>P. L. 107-13</i>	Authorizes the Secretary of the Interior and the Secretary of Agriculture to use funds appropriated for wildland fire management in the <i>2001 Interior and Related Agencies Appropriations Act</i> to reimburse the U.S. Fish and Wildlife Service and the National Marine Fisheries Service to facilitate the interagency cooperation required under the Endangered Species Act of 1973 in connection with wildland fire management. Authority extended in the <i>2002 Interior and Related Agencies Appropriations Act</i> .
<i>An Act to Amend the Reclamation Recreation Management Act of 1992 (P.L. 107-69)</i>	Provides for the security of dams, facilities and resources under the jurisdiction of the Bureau of Reclamation. Authorizes the Secretary of the Interior to authorize law enforcement personnel from the Department of the Interior to enforce Federal laws and regulations within a Reclamation Project or on Reclamation lands.
<i>The Civil Service Reform Act of 1978 (5 U. S. C. 1701)</i>	Requires each executive agency to conduct a continuing program to eliminate the under-representation of minorities and women in professional, administrative, technical, clerical, and other blue collar employment categories within the Federal services.
<i>The Civil Rights Act of 1964, as amended (42 U.S.C. 2000)</i>	Requires development and maintenance of affirmative action programs to ensure non-discrimination in any employment activity.
<i>The Paperwork Reduction Act of 1980 (44 U.S.C. 3501-3520)</i>	Provides national Federal information policy, and requires that automatic data processing and telecommunication technologies be acquired and used to improve services, delivery, and productivity, and to reduce the information processing burden for the Federal government and the general public.
<i>The Computer Security Act of 1987 (40 U.S.C. 759)</i>	Requires adoption and implementation of security plans for sensitive information systems to ensure adequate protections and management of Federal data.
<i>The Electronic FOIA Act of 1996 (P.L. 104-231)</i>	Requires that government offices make more information available in electronic format to the public.
<i>The Information Technology Management</i>	Requires agencies more effectively use Information Technology to improve mission performance and service to the public, and

Reform Act of 1996 (P.L. 104-106 §5001)

strengthen the quality of decisions about technology and mission needs through integrated planning, budgeting, and evaluation.

The Chief Financial Officers Act of 1990 (U.S.C. 501)

Requires that a Chief Financial Officer be appointed by the Director of OMB and that this CFO will provide for the production of complete, reliable, timely, and consistent financial information for use by the executive branch of the Government and the Congress in the financing, management, and evaluation of Federal programs.

The Government Performance and Results Act of 1993 (P.L. 103-62)

Requires 10 federal agencies to launch a 3-year pilot project beginning in 1994, to develop annual performance plans that specify measurable goals, and produce annual reports showing how they are achieving those goals.

P.L. 101-512, November 5, 1990

Authorizes BLM to negotiate and enter into cooperative arrangements with public and private agencies, organizations, institutions, and individuals to implement challenge cost-share programs.

Notification and Federal Employee Anti-discrimination and Retaliation Act of 2001 (P.L. 107-174)

Requires Federal agencies be accountable for violations of antidiscrimination and whistleblower protection laws, and for other purposes.

Safe Drinking Water Act Amendments of 1977 (42 U.S.C. 201)

Requires compliance with all Federal, State, or local statutes for safe drinking water.

Specific Authorizing Legislation - In addition to the above laws that provide general authorization and parameters, a number of laws authorize specific program activities, or activities in specific or designated areas.

Soil, Water and Air Management

Consolidated Appropriations Act, 2005 (P.L. 108-447) – including the authorizations:

- Watershed Restoration Projects (P.L. 106-291, Section 331, as amended by P.L. 108-447, Division E, Section 336) - permits the Colorado State Forest Service to perform watershed restoration and protection services on BLM lands in the State of Colorado when similar and complementary work is being performed on adjacent state lands.
- Snake River Water Rights Act of 2004 (P.L. 108-447, Division J, Title X) – Directs BLM to transfer, at the selection of the Nez Perce Tribe, certain land managed by the BLM in northern Idaho to the Bureau of Indian Affairs to be held in trust for the Tribe. Existing rights and uses on the selected lands remain in effect until the date of expiration of the lease or permit. The fair market value of the parcels of land selected by the Tribe is not to exceed

\$7 million.

***Burnt, Malheur, Owyhee,
and Powder River Basin
Water Optimization
Feasibility Study Act of
2001 (P.L. 107-237)***

A bill to authorize the Secretary of the Interior to conduct feasibility studies on water optimization in the Burnt River, Malheur River, Owyhee River, and Powder River Basins.

***Colorado River Basin
Salinity Control Act
Amendment of 1984 (43
U.S.C. 1593)***

Directs the Department to undertake research and develop demonstration projects to identify methods to improve the water quality of the Colorado River. The amendment requires BLM to develop a comprehensive salinity control program, and to undertake advanced planning on the Sinbad Valley Unit.

***Soil and Water Resources
Conservation Act of 1977
(16 U.S.C. 2001)***

Provides for conservation, protection and enhancement of soil, water, and related resources.

***The Clean Air Act of 1990,
as amended (42 U.S.C.
7401, 7642)***

Requires BLM to protect air quality, maintain Federal and State designated air quality standards, and abide by the requirements of the State implementation plans.

***The Clean Water Act of
1987, as amended (33
U.S.C. 1251)***

Establishes objectives to restore and maintain the chemical, physical and biological integrity of the nation's water.

Range Management & Riparian Management

***Taylor Grazing Act of 1934
(43 U.S.C. 315), as
amended by the Act of
August 28, 1937 (43 U.S.C.
1181d)***

Authorizes the establishment of grazing districts, regulation and administration of grazing on the public lands, and improvement of the public rangelands. It also authorizes the Secretary to accept contributions for the administration, protection, and improvement of grazing lands, and establishment of a trust fund to be used for these purposes.

***Public Rangelands
Improvement Act of 1978
(43 U.S.C. 1901-1908)***

Provides for the improvement of range conditions to assure that rangelands become as productive as feasible for watershed protection, livestock grazing, wildlife habitat, and other rangeland values. The act also authorizes:

- Research on wild horse and burro population dynamics, and facilitates the humane adoption or disposal of excess wild free roaming horses and burros, and
- Appropriation of \$10 million or 50 percent of all moneys received as grazing fees, whichever is greater, notwithstanding the amount of fees collected.

***Bankhead Jones Farm
Tenant Act of 1937 (7
U.S.C. 1010 et seq.)***

Authorizes management of acquired farm tenant lands, and construction and maintenance of range improvements. It directs the Secretary of Agriculture to develop a program of land conservation and utilization to adjust land use to help control soil erosion, conduct reforestation, preserve natural resources, develop and protect recreational facilities, protect watersheds, and protect public health

and safety.

The Federal Noxious Weed Act of 1974, as amended (7 U.S.C. 2814)

Provides for the designation of a lead office and a person trained in the management of undesirable plants; establishment and funding of an undesirable plant management program; completion and implementation of cooperative agreements with State agencies; and establishment of integrated management systems to control undesirable plant species.

Noxious Weed Control Act of 2004 (P.L. 108-412)

Establishes a program to provide assistance through States to eligible weed management entities to control or eradicate harmful, nonnative weeds on public and private lands.

Carlson-Foley Act of 1968 (42 U.S.C. 1241-1243)

Authorizes BLM to reimburse States for expenditures associated with coordinated control of noxious plants.

Cultural Resources Management

P.L. 107-346

To convey certain property to the City of St. George, Utah, in order to provide for the protection and preservation of certain rare paleontological resources on that property, and for other purposes.

The Federal Cave Resource Protection Act of 1988 (16 U.S.C. 4301)

Provides for the protection of caves on lands under the jurisdiction of the Secretary, and the Secretary of Agriculture. Establishes terms and conditions for use permits, and penalties for violations.

The Historic Sites Act (16 U.S.C. 461)

Declares national policy to identify and preserve historic sites, buildings, objects, and antiquities of national significance, providing a foundation for the National Register of Historic Places.

The National Historic Preservation Act of 1966, as amended (16 U.S.C. 470)

Expands protection of historic and archaeological properties to include those of national, State and local significance. It also directs Federal agencies to consider the effects of proposed actions on properties eligible for or included in the National Register of Historic Places.

The Archaeological Resources Protection Act of 1979, as amended (16 U.S.C. 470a, 470cc and 470ee)

Requires permits for the excavation or removal of Federally administered archaeological resources, encourages increased cooperation among Federal agencies and private individuals, provides stringent criminal and civil penalties for violations, and requires Federal agencies to identify important resources vulnerable to looting and to develop a tracking system for violations.

The Chacoan Culture Preservation Act of 1980 (16 U.S.C. 410; ii)

Provides for preservation, protection, research, and interpretation of the Chacoan system, including 33 archaeological protection sites, located throughout the San Juan Basin on public, State, Indian and private lands.

The Native American Graves Protection and Repatriation Act of 1990

Requires agencies to inventory archaeological and ethnological collections in their possession or control (which includes non-federal museums) for human remains, associated funerary objects, sacred

(25 U.S.C. 3001)

objects, and objects of cultural patrimony; identify them geographically and culturally; and notify appropriate tribes within 5 years.

Galisteo Basin (New Mexico) Archaeological Sites Protection Act (P.L. 108-208)

Authorizes the Secretary of the Interior to administer the designated sites under this Act and other laws to protect, preserve, provide for research on, and maintain these archaeological resources.

Wild Horse and Burro Management

Wild Free Roaming Horse and Burro Act of 1971, as amended by the Public Rangelands Improvement Act of 1978 (16 U.S.C. 1331-1340), and by P.L. 108-447, Division E, Section 142

Provides for the management, protection and control of wild horses and burros on public lands and authorizes adoption of wild horses and burros by private individuals.

Wildlife Management

National Fish and Wildlife Foundation Establishment Act, as amended, (16 U.S.C. 3701)

Established the National Fish and Wildlife Foundation as a nonprofit corporation to encourage, accept and administer private gifts of property, and to undertake activities to further the conservation and management of fish, wildlife, and plant resources of the U.S.

The Migratory Bird Conservation Act of 1929, as amended (16 U.S.C. 715) and treaties pertaining thereto

Provides for habitat protection and enhancement of protected migratory birds.

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

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

Wilderness Management

The Wild and Scenic Rivers Act of 1968, as amended (16 U.S.C. 1271 et seq.)

Provides for the development and management of certain rivers. Authorizes the Secretary to exchange or dispose of suitable Federally-owned property for non-Federal property within the authorized boundaries of any Federally-administered component of the National Wild and Scenic Rivers System.

Defense Department FY 2006 Authorization Bill (P.L. 109-63)

Provides for the designation and management of Cedar Mountain Wilderness in Utah.

Otay Mountain Wilderness Act of 1999

Establishes the Otay Mountain Wilderness Area in California, to managed by the Secretary, acting through the Director of the

	Bureau of Land Management.
<i>Ojito Wilderness Act (P.L. 109-94)</i>	Designates New Mexico's Ojito Wilderness Study Area as wilderness, to take certain land into trust for the Pueblo of Zia, and for other purposes.
<i>P. L. 109-163</i>	Cedar Mountain Wilderness.
<i>Clark County Conservation of Public Land and Natural Resources Act of 2002 (P.L. 107-282) (16 USC 460qqq)</i>	Establishes Wilderness Areas, including Sloan Canyon National Conservation Area, and to promote conservation, improve public land, and provide for high quality development in Clark County, Nevada, and for other purposes.
<i>P.L. 107-361</i>	Authorizes the Secretary of the Interior to convey certain public lands within the Sand Mountain Wilderness Study Area in Idaho to resolve an occupancy encroachment dating back to 1971.
<i>Big Sur Wilderness and Conservation Act of 2002 (P.L. 107-370)</i>	Designates certain lands in the State of California as components of the National Wilderness Preservation System, and for other purposes.
<i>Utah West Desert Land Exchange Act of 2000 (P.L. 106-301)</i>	Authorizes exchange of public lands for certain lands owned by the State of Utah within existing and proposed Wilderness Study Areas in the West Desert Region of Utah.
<i>The Land Use Planning Act (P. L. 94-579), as amended by the California Desert Protection Act of 1994 (P.L. 103-433) (43 USC 1781)</i>	Establishes boundaries and management responsibilities for areas in the California Desert, and establishes 69 new Wilderness Areas.
<i>The Wilderness Act of 1964 (16 U.S.C. 1131 et seq.)</i>	Provides for the designation and preservation of Wilderness Areas.

Alaska Conveyance

<i>The Alaska Native Claims Settlement Act of 1971 (ANCSA) (43 U.S.C. 1612)</i>	Requires the survey of Alaska Native lands for conveyance to Native corporations and individuals.
<i>The Alaska Statehood Act, as amended (48 U.S.C. Chap. 2 note)</i>	Requires the survey of lands for conveyance to the State.
<i>The Alaska National Interest Lands Conservation Act of 1980</i>	Provides for the designation and conservation of certain public lands in Alaska. BLM responsibilities include six Wild and Scenic Rivers, nine study rivers, one National Conservation Area, one

(16 U.S.C. 3101 et seq.)	National Recreation Area, and one National Scenic Highway.
Alaska Land Acceleration Act of 2003 (P.L. 108-452)	Reduces the delays that exist in the adjudication and conveyance of Alaska Native Allotments, State and other land entitlements that are authorized under the Alaska Native Allotment Act of 1906, the Alaska Native Claims Act, and the Alaska Statehood Act.
Alaska Native Allotment Subdivision Act (P.L. 108-337)	Allows Native Alaskans to subdivide their restricted allotment lands with the approval of the Secretary of the Interior.
43 U.S.C. 2	Provides that the Secretary shall perform all executive duties pertaining to the surveying and sale of public lands, private claims of public lands, and the issuing of patents for all grants of land under the authority of the Government.
43 U.S.C. 52	Provides that the Secretary shall cause all public lands to be surveyed and monumented, that all private land claims shall be surveyed after they have been confirmed, and that the Secretary shall transmit plats of all lands surveyed to such officers as he may designate.

Cadastral Survey

Executive Order 12906	The executive branch is developing, in cooperation with State, local, and tribal governments, and the private sector, a coordinated National Spatial Data Infrastructure to support public and private sector applications of geospatial data. BLM is charged with developing data standards, ensuring the capability to share cadastral data from the Public Land Survey System of the U.S. with partners.
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Land, Water Conservation Fund

The Land and Water Conservation Fund Act of 1965, as amended (16 U.S.C. 460 et seq.)	Provides for the establishment of the Land and Water Conservation Fund, special BLM accounts in the Treasury, the collection and disposition of recreation fees, the authorization for appropriation of recreation fee receipts, and other purposes. Authorizes planning, acquisition, and development of needed land and water areas and facilities.
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Oil & Gas Management

The Act of March 3, 1909, as amended, and the Act of May 11, 1938 (25 U.S.C. 396, 396(a))	Provides the basic mandate under which BLM supervises minerals operations on Indian Lands. Provides that lands allotted to Indians, and unallotted tribal Indian lands, may be leased for mining purposes, as deemed advisable by the Secretary.
The Federal Oil and Gas Royalty Management Act	Comprehensive law dealing with royalty management on Federal and Indian leases. In addition to revenue accountability, it includes

**of 1982 (30 U.S.C. 1701)
(FOGRMA)**

provisions pertaining to onshore field operations, inspections, and cooperation with State and Indian tribes; duties of lessees and other lease interest owners, transporters, and purchasers of oil and gas; reinstatement of onshore leases terminated by operation of law; and a requirement that the Secretary study whether royalties are adequate for coal, uranium, and non-energy leasable minerals.

**Energy Policy and
Conservation Act
Amendments of 2000 (P.L.
106-469, Section 604) –**

Directs the Secretary of the Interior, in consultation with the Secretaries of Agriculture and Energy, to conduct an inventory of all onshore Federal lands to determine reserve estimates of oil and gas resources underlying the lands and the extent and nature of any impediments to development of the oil and gas resources.

**The Federal Onshore Oil
and Gas Leasing Reform
Act of 1987 (30 U.S.C. 226,
et seq.)**

Establishes a new oil and gas leasing system, and changes certain operational procedures for onshore Federal lands.

**The Combined
Hydrocarbon Leasing Act
of 1981 (30 U.S.C. 181,
351)**

Permits the owners of oil and gas leases issued after November 16, 1981, to explore, develop, and produce tar sands. Authorizes the issuance of combined hydrocarbon leases in specified areas designated by the Department of the Interior on November 20, 1980.

**Reorganization Plan No. 3
of 1946, §402 (60 Stat.
1099)**

Transferred mineral leasing functions to the Secretary, from the Secretary of Agriculture, for certain acquired lands.

**The Interior and Related
Agencies Appropriations
Act for 1981 (42 U.S.C.
6508)**

Provides for competitive leasing of oil and gas in the National Petroleum Reserve in Alaska.

**The Federal Coal Leasing
Amendments Act of 1976
(30 U.S.C. 201, et seq.)**

Requires competitive leasing of coal on public lands, and mandates a broad spectrum of coal operations requirements for lease management.

**The Mining and Minerals
Policy Act of 1970 (30
U.S.C. 21a)**

Establishes policy of fostering development of economically stable mining and minerals industries, their orderly and economic development, and studying methods for disposal of waste and reclamation.

**The Geothermal Steam
Act of 1970 (30 U.S.C.
1001)**

Authorizes the Secretary to issue leases for the development of geothermal resources.

**The Geothermal Steam
Act Amendments of 1988**

Lists significant thermal features within the National Park System requiring protection, provides for lease extensions and continuation of leases beyond their primary terms, and requires periodic review of cooperative or unit plans of development.

**The Act of March 3, 1879,
as amended (43 U.S.C.
31(a))**

Provides for the inventory and classification of the public lands, and examination of the geologic structure, mineral resources, and products of the national domain.

**The Surface Mining
Control and Reclamation
Act of 1977 (30 U.S.C.
1201 et seq.)**

Provides that lands may be declared unsuitable for surface coal mining where significant adverse impacts could result to certain wildlife species.

Lands & Realty

**Native American Technical
Corrections Act of 2004
(P.L. 108-204, Title II)**

Placed in trust for the Pueblo of Santa Clara in New Mexico approximately 2,484 acres of BLM-managed land. Placed in trust for the Pueblo of San Ildefonso in New Mexico approximately 2,000 acres of BLM-managed land.

P.L. 107-374

Direct the Secretary of the Interior to grant to Deschutes and Crook Counties, Oregon, a right-of-way to West Butte Road.

P. L. 109-46

Directs the Secretary of Agriculture to convey certain land to Lander County, Nevada, and the Secretary of Interior to convey certain land to Eureka County, Nevada, for continued use of cemeteries.

P. L. 109-69

Directs the Secretary of the Interior to convey certain land in Washoe County, Nevada, to the Board of Regents of the University and Community College System of Nevada.

P. L. 109-130

Directs the Secretary of the Interior to convey a parcel of real property to Beaver County, Utah.

**Southern Nevada Public
Land Management Act of
1998 (P.L. 105-263)**

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

**Consolidated
Appropriations Act, 2005
(P.L. 108-447) – including
the authorizations:**

- Foundation for Nevada's Veteran's Land Transfer Act of 2004 (P.L. 108-447, Division E, Section 144) – authorizes the transfer of public lands from the BLM to the Veteran's Administration for the construction and operation of medical and related facilities.
- To Resolve a Minor Boundary Encroachment on Lands of the Union Pacific Railroad Company in Tipton, CA (P.L. 108-447,

Division E, Section 139) – relinquishes the Federal government’s reversionary interest in an abandoned railroad right-of-way in order to clear the cloud on the title of a small parcel of private land.

- Federal Land Recreation Enhancement Act (P.L. 108-447, Division J, Title VIII) – Gives the BLM authority to collect entrance fees at certain recreation areas for ten years beginning in 2005.

P.L. 107-324

A bill to direct the Secretary of the Interior to convey certain land to the City of Haines, Oregon.

**T’uf Shur Bien
Preservation Trust Area
Act (P.L. 108-7, Division F,
Title IV)**

Amended FLPMA, Section 316, to require that any corrections to land conveyance documents which affect the boundaries of land administered by a federal agency other than the BLM be made only after consultation with, and the approval of, the head of such other agency.

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

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

P.L. 107-350

Provides for the conveyance of certain public land in Clark County, Nevada, for use as a shooting range.

P.L. 107-371

Directs the Secretary of the Interior to disclaim any Federal interest in lands adjacent to Spirit Lake and Twin Lakes in Idaho resulting from possible omission of lands from an 1880 survey.

P.L. 107-138

Require the valuation of non-tribal interest ownership of subsurface rights within the boundaries of the Acoma Indian Reservation, and for other purposes.

**Lincoln County Lands Act
of 2000 (P.L. 106-298)**

Authorizes disposal of certain Federal lands through public sale in Lincoln County, Nevada, and provides for use of the receipts: 5 percent to the State of Nevada, 10 percent to the County, and 85 percent to an interest bearing account that is available for expenditure without further appropriation..

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

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

<i>Ivanpah Valley Airport Public Land Transfer Act (P.L. 106-145)</i>	Authorizes sale at fair market value of certain lands in Clark County, Nevada to Clark County, for use as an airport. Provides that the funds be deposited in the special account for the Southern Nevada Public Lands Act, to be used for acquisition of private in-holdings in the Mojave National Preserve and protection of petroglyph resources in Clark County, Nevada.
<i>The Burton-Santini Act (P.L. 96-586)</i>	Authorizes the Secretary to sell not more than 700 acres of public lands per calendar year in and around Las Vegas, Nevada. The proceeds are to be used to acquire environmentally sensitive lands in the Lake Tahoe Basin of California and Nevada.
<i>The Federal Power Act of 1920, as amended (16 U.S.C. 818)</i>	Allows other uses of Federal waterpower withdrawals with Federal Energy Regulatory Commission approval.
<i>The Act of May 24, 1928, as amended (49 U.S.C. App. 211-213)</i>	Authorizes the Secretary to lease contiguous unappropriated public lands (not to exceed 2,560 acres) for a public airport.
<i>The Airport and Airway Improvement Act of 1982 (49 U.S.C. 2215)</i>	Authorizes conveyance of lands to public agencies for use as airports and airways.
<i>The Engle Act of February 28, 1958 (43 U.S.C. 156)</i>	Provides that withdrawals for the Department of Defense for more than 5,000 acres shall be made by Congress.
<i>The Recreation and Public Purposes Act of 1926, as amended (43 U.S.C. 869)</i>	Authorizes the Secretary to classify public lands for lease or sale for recreation or public purposes.
<i>The R&PP Amendment Act of 1988</i>	Provides that suitable public lands may be made available for use as solid waste disposal sites, in a manner that will protect the U.S. against unforeseen liability.
<i>The Desert Land Act of 1877 (43 U.S.C. 321-323)</i>	Provides authority to reclaim arid and semi-arid public lands of the western States through individual effort and private capital.
<i>The Act of August 30, 1949, as amended (43 U.S.C. 687(b))</i>	Authorizes the Secretary to dispose of public lands, and certain withdrawn Federal lands in Alaska, that are classified as suitable for housing and industrial or commercial purposes.
<i>Federal Land Exchange Facilitation Act of 1988 (43 U.S.C. 1716)</i>	Amends FLPMA to provide for the streamlining of Federal land exchange procedures.
<i>The Arkansas-Idaho Land Exchange Act of 1992 (P.L. 102-584)</i>	Authorizes the Secretary to enter into land exchanges for certain purposes.

The Utah School Lands Act (P.L. 103-93)

Authorizes the Secretary to enter into land exchanges for certain purposes.

Recreation Resources Management***Old Spanish Trail Recognition Act of 2002 (P.L. 107-325)***

A bill to amend the National Trails System Act to designate the Old Spanish Trail as a National Historic Trail.

The 1996 Interior and Related Agencies Appropriations Act (P.L. 104-134)

Directs the Secretary of the Interior, acting through the Bureau of Land Management, to develop and implement a pilot recreation fee demonstration program to determine the feasibility of cost recovery for operation and maintenance of recreation areas and sites.

The King Range National Conservation Area Act of 1970, as amended (P.L. 91-476) (16 U.S.C. 460y)

Provides for management and development of the King Range National Conservation Area for recreational and other multiple-use purposes. It authorizes the Secretary to enter into land exchanges and to acquire lands or interests in lands within the national conservation area.

Alaska National Interest Lands Conservation Act (P.L. 96-487) (16 USC 460mm)

Established the Steese National Conservation Area to be managed by the BLM.

National Parks and Recreation Act of 1978 Amendment (P.L. 101-628)

Establishes the Yaquina Head Outstanding Natural Area in the State of Oregon in order to protect the unique scenic, scientific, educational, and recreational values of such lands. Requires the Secretary of the Interior to develop a management plan for such Area. The Secretary of the Interior shall manage the monument through the Bureau of Land Management.

Arizona Desert Wilderness Act of 1990 – Title II – Designation of the Gila Box Riparian National Conservation Area (P.L. 101-628) (16 USC 460ddd)

Establishes the Gila Box Riparian National Conservation Area. The Secretary of the Interior shall manage the monument through the Bureau of Land Management.

The Snake River Birds of Prey National Conservation Area Act of 1993 (P.L. 103-64) (16 USC 460iii)

Establishes the Snake River Birds of Prey National Conservation Area, Idaho, to provide for the conservation, protection, and enhancement of raptor populations, habitats, and associated natural resources and of the scientific, cultural, and educational resources of the public lands. Requires the Secretary of the Interior to finalize a new comprehensive management plan for the Area. Authorizes the Secretary, acting through the Bureau of Land Management, to establish a visitor's center to interpret the history and geological, ecological, natural, cultural and other resources of the Area and biology of the raptors and their relationships to humans.

An Act to Establish the Red Rock Canyon National Conservation Area in Nevada (P.L. 101-621) as amended by 107-282 (16 U.S.C. 460ccc)

Provides for the conservation, protection, and enhancement of cultural and natural resources values by the BLM within the Red Rock Canyon National Conservation Area.

An Act to Establish the El Malpais National Monument and the El Malpais National Conservation Area in New Mexico, P.L. 100-225 (16 U.S.C. 460uu 21)

Provides for the protection and management of natural and cultural resource values within the El Malpais National Conservation Area by the BLM.

An Act to Provide for the Designation and Conservation of Certain Lands in Arizona and Idaho (P.L. 100-696) (16 U.S.C. 460xx)

Establishes the San Pedro Riparian National Conservation Area in Arizona and provides for management and development for recreation and other multiple-use purposes.

Black Canyon of the Gunnison National Park and Gunnison Gorge National Conservation Area Act of 1999 (6 USC 410fff), as amended (PL 106-76 & 108-128)

Establishes the Gunnison Gorge National Conservation Area to be managed by the Secretary, acting through the Director of the Bureau of Land Management. PL 108-128 amended the boundaries of the National Conservation Area.

Black Rock Desert/High Rock Canyon Emigrant Trails National Conservation Area Act of 2000, as amended, (P.L. 106-554 & P.L. 107-63). (16 U.S.C. 460ppp)

Establishes the Black Rock Desert/High Rock Canyon Emigrant Trails National Conservation Area in Nevada, to be managed by the Secretary, acting through the Director of the Bureau of Land Management.

Colorado Canyons National Conservation Area and Black Ridge Canyon Wilderness Act of 2000 (16 U.S.C. 460mmm, P.L. 106-353), as amended by P.L. 108-400 (43 USC 460mmm)

Establishes the McInnis Canyons National Conservation Area (formerly Colorado Canyons National Conservation Area) and Black Ridge Canyon Wilderness Area in Colorado, to be managed by the BLM.

Las Cienegas National Conservation Area Act (P.L. 106-538) (16 U.S.C. 460ooo)

Establishes the Las Cienegas National Conservation Area in Arizona, to be managed by the Secretary, acting through the Director of the Bureau of Land Management.

Santa Rosa and San Jacinto Mountains National Monument Act of 2000 (P.L. 106-351) (16 U.S.C. 431)

Establishes the Santa Rosa and San Jacinto Mountains National Monument in California, to be managed by the Secretary, acting through the Director of the Bureau of Land Management

Steens Mountain Cooperative Management and Protection Act of 2000 (P.L. 106-399) (16 U.S.C. 460nnn)

Establishes the Steens Mountain Cooperative Management and Protection Area in Oregon, to be managed by the Secretary, acting through the Director of the Bureau of Land Management

Presidential Proclamation 6920 of 1996

Established the Grand Staircase - Escalante National Monument, to be managed by the Secretary of the Interior, acting through the Director of the Bureau of Land Management.

Presidential Proclamation 7265 of 2000

Established the Grand Canyon - Parashant National Monument. The Secretary of the Interior shall manage the monument through the Bureau of Land Management and the National Park Service. The Bureau of Land Management shall have primary management authority for those portions of the Monument outside of the Lake Mead National Recreation Area.

Presidential Proclamation 7264 of 2000

Established the California Coastal National Monument. The Secretary of the Interior shall manage the monument through the Bureau of Land Management.

Presidential Proclamation 7263 of 2000

Established the Agua Fria National Monument. The Secretary of the Interior shall manage the monument through the Bureau of Land Management.

P.L. 107-30

Provides further protections for the watershed of the Little Sandy River as part of the Bull Run Watershed Management Unit, Oregon, and adds responsibilities for the Secretary of the Interior and the Bureau of Land Management.

The National Trails System Act of 1968, as amended (16 U.S.C. 1241-1249)

Establishes a national trails system and requires that Federal rights in abandoned railroads be retained for trail or recreation purposes, or sold with the receipts to be deposited in the LWCF.

The National Parks and Recreation Act of 1978 (16 U.S.C. 1242-1243) P.L. 107-213

Establishes a number of national historic trails which cross public lands.

Re-designate certain lands within the Craters of the Moon National Monument, and for other purposes.

Mining Law Administration

The Omnibus Budget Reconciliation Act of 1993 (P.L. 103-66)

Establishes an annual \$100 per claim maintenance fee for unpatented mining claims and sites through 1998. The law allows a waiver from the fee for those claimants who hold 10 or fewer claims. It also establishes a \$25 per claim location fee for new claims, to be paid when they are recorded with BLM. The Act also broadened the BLM's authority to collect recreation use fees.

The General Mining Law of 1872, as amended (30 U.S.C. 22, et seq.), as amended by P.L. 108-447, Division E, Section 120, (30 U.S.C. 23 et seq.)

Provides for locating and patenting mining claims where a discovery has been made for locatable minerals on public lands in specified States, mostly in the western U.S.

The Act of March 3, 1879, as amended, (43 U.S.C. 31(a))

Provides for the inventory and classification of the public lands, and examination of the mineral resources and products of the national domain.

The Mining and Minerals Policy Act of 1970, (30 U.S.C. 21a) (30 U.S.C. 1601, et seq.)

Sets out the policy of fostering development of economically stable mining and mineral industries, and studying methods for waste disposal and reclamation.

The Department of the Interior and Related Agencies Appropriations Act for 1989 (43 U.S.C. 1474)

Provides that receipts for 1989 and thereafter from administrative fees (service charges) established by the Secretary for processing actions relating to the administration of the General Mining Laws shall be immediately available to BLM for mining law administration program operations.

The 1994 Interior and Related Agencies Appropriations Act (P.L. 103-138)

Provides that funds shall be available to BLM for mining law administration program operations, to be reduced by amounts collected from annual mining claim fees.

The 1999 Interior and Related Agencies Appropriations Act (P.L. 105-277)

Reauthorizes the collection of annual mining claim maintenance fees through 2001. Extends the recreation fee demonstration program through fiscal year 2001, with collected funds remaining available through fiscal year 2004.

The 2002 Interior and Related Agencies Appropriations Act (P.L. 107-63)

Reauthorizes the collection of annual mining claim maintenance fees through 2003. Extends the recreation fee demonstration program through fiscal year 2004, with collected funds remaining available through fiscal year 2007.

Hazard Management and Resource Restoration

The Resource

Authorizes EPA to manage, by regulation, hazardous wastes on

Conservation and Recovery Act as amended by Federal Facility Compliance Act of 1992 (42 U.S.C. 6901-6992)

active disposal operations. Waives sovereign immunity for Federal agencies with respect to all Federal, State, and local solid and hazardous waste laws and regulations. Makes Federal agencies subject to civil and administrative penalties for violations, and to cost assessments for the administration of the enforcement.

The Comprehensive Environmental Response, Compensation, and Liability Act of 1980 as amended by the Superfund Amendments and Reauthorization Act of 1986 (42 U.S.C. 9601-9673)

Provides for liability, risk assessment, compensation, emergency response, and cleanup (including the cleanup of inactive sites) for hazardous substances. Requires Federal agencies to report sites where hazardous wastes are or have been stored, treated, or disposed, and requires responsible parties, including Federal agencies, to clean-up releases of hazardous substances.

Community Environmental Response Facilitations Act of 1992 (42 U.S.C. 9620(h))

Amendment to the *Comprehensive Environmental Response, Compensation, and Liability Act of 1980*, as amended, which expands on the risk assessment requirements for land transfers and disposal.

The Emergency Planning and Community Right-To-Know Act of 1986 (42 U.S.C. 11001-11050)

Requires the private sector to inventory chemicals and chemical products, to report those in excess of threshold planning quantities, to inventory emergency response equipment, to provide annual reports and support to local and State emergency response organizations, and to maintain a liaison with the local and state emergency response organizations and the public.

The Pollution Prevention Act of 1990 (42 U.S.C. 13101-13109)

Requires and encourages prevention and reduction of waste streams and other pollution through minimization, process change, and recycling. Encourages and requires development of new technology and markets to meet the objectives.

Annual Maintenance

National Dam Inspection Act of 1972 (33 U.S.C. 467)

Requires the Secretary of the Army, acting through the Chief of Engineers, to carry out a dam inspection program to protect human life and property.

Other Authorizations

The Food Security Act of 1985 (7 U.S.C. 148f)

Provides for the transfer of funds to the Secretary of Agriculture for Mormon cricket and grasshopper control.

Indian Self Determination And Education Assistance Act (P.L. 93-638)

Provides for non-competitive contracts, grants, or cooperative agreements entered into between a tribal organization and the Federal government for the planning, conduct, and administration of programs which enhance Indian educational achievement or provide other Federal services more responsive to the needs and desires of those communities.

**Oregon Land Exchange
Act of 2000 (P.L. 106-257)**

Authorizes exchange of specified parcels of public and national forest lands in Oregon for specified parcels of private lands.

**Healthy Forests
Restoration Act (P.L. 108-
148) -**

Authorized the BLM and the U.S. Forest Service to conduct hazardous fuel reduction projects on federal land in wildland-urban interface areas and on certain other federal lands using expedited procedures.

P.L. 109-127

Revokes a Public Land Order with respect to certain lands erroneously included in the Cibola National Wildlife Refuge, California.

Summary of Requirements (\$000)

Comparison by Activity/ Subactivity	2005 Actual		2006 Enacted		Fixed Costs & Related Changes (+/-)		Program Changes (+/-)		2007 Budget Request		Inc(+) Dec(-) from 2006	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Management Of Lands and Resources	6,287	836,826	6,138	847,632	-56	+14,388	+33	+1,224	6,115	863,244	-23	+15,612
						[9,020]						
Land Resources	1,493	188,014	1,456	187,613	-14	+2,670	0	-3,402	1,442	186,881	-14	-732
						[2,035]						
Soil, Water, Air Mgt	246	34,738	240	33,838	-2	+457	-5	-2,242	233	32,053	-7	-1,785
						[328]						
Range Mgt	680	69,183	658	69,870	-6	+1,164	-1	-2,755	651	68,279	-7	-1,591
						[918]						
Forestry Mgmt	72	8,895	75	10,404	-1	+146	+0	-86	74	10,464	-1	+60
						[105]						
Riparian Mgt	195	21,228	190	22,124	-2	+353	-2	-879	186	21,598	-4	-526
						[263]						
Cultural Resources Mgt	130	14,925	127	15,015	-1	+250	+8	+2,871	134	18,136	+7	+3,121
						[189]						
Wild Horse and Burro Mgt	170	39,045	166	36,362	-2	+300	+0	-311	164	36,351	-2	-11
						[232]						
Wildlife & Fisheries	298	36,947	302	40,480	-3	+570	0	-245	299	40,805	-3	+325
						[422]						
Wildlife Mgt	197	25,063	202	28,166	-2	+386	+0	-165	200	28,387	-2	+221
						[282]						
Fisheries Mgt	101	11,884	100	12,314	-1	+184	+0	-80	99	12,418	-1	+104
						[140]						
Threatened & Endangered Species	176	21,144	171	21,254	-2	+324	+0	-143	169	21,435	-2	+181
						[239]						
Recreation	553	60,589	548	65,131	-5	1,039	-2	-2,405	541	63,765	-7	-1,366
						[762]						
Wilderness Mgt	145	16,431	141	16,559	-1	+282	-2	-626	138	16,215	-3	-344
						[194]						
Recreation Resource Mgt	408	44,158	407	48,572	-4	+757	+0	-1,779	403	47,550	-4	-1,022

Summary of Requirements (\$000)

Comparison by Activity/ Subactivity	2005 Actual		2006 Enacted		Fixed Costs & Related Changes (+/-)		Program Changes (+/-)		2007 Budget Request		Inc(+) Dec(-) from 2006	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
						[568]						
Recreation Operations Fees	0	0	0	0	+0	+0	+0	+0	0	0	0	0
Energy & Minerals	1,009	106,631	993	108,157	-11	+1,860	+74	+24,688	1,056	134,705	+63	+26,548
						[1,490]						
Oil and Gas Mgt	839	87,360	827	88,962	-9	+1,501	+74	+24,845	892	115,308	+65	+26,346
						[1,258]						
Coal Mgt	79	9,311	77	9,159	-1	+169	+0	-82	76	9,246	-1	+87
						[108]						
Other Mineral Resources Mgt	91	9,960	89	10,036	-1	+190	+0	-75	88	10,151	-1	+115
						[124]						
Alaska Minerals	15	3,944	11	2,263	+0	+0	-11	-2,263	0	0	-11	-2,263
						[0]						
Realty and Ownership	731	92,624	710	88,978	-7	+1,263	-14	-7,725	689	82,516	-21	-6,462
						[972]						
Alaska Conveyance	285	41,975	275	40,002	-3	+429	-10	-5,197	262	35,234	-13	-4,768
						[370]						
Cadastral Survey	120	15,590	117	15,790	-1	+226	-4	-2,065	112	13,951	-5	-1,839
						[158]						
Land and Realty Mgt	326	35,059	318	33,186	-3	+608	+0	-463	315	33,331	-3	+145
						[444]						
Communications Sites Mgt	24	0	23	0	+0	+0	+0	+0	23	0	0	0
Fee Collection	24	2,000	23	2,000	+0	+0	+0	+0	23	2,000	0	0
Offsetting Fees		-2,000		-2,000		+0		+0	0	-2,000	0	0
Resource Protection & Maintenance	536	81,501	527	84,358	-5	+1,067	-6	-1,794	516	83,631	-11	-727
						[727]						
Resource Mgt Planning	323	48,863	315	49,527	-3	+614	-3	-999	309	49,142	-6	-385
						[436]						

Summary of Requirements (\$000)

Comparison by Activity/ Subactivity	2005 Actual		2006 Enacted		Fixed Costs & Related Changes (+/-)		Program Changes (+/-)		2007 Budget Request		Inc(+) Dec(-) from 2006	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Resource Protection & Law Enforcement	97	16,788	99	18,942	-1	+212 [135]	-2	-598	96	18,556	-3	-386
Hazardous Materials Mgt	116	15,850	113	15,889	-1	+241 [156]	-1	-197	111	15,933	-2	+44
Transportation & Facilities Maintenance	426	77,813	395	76,646	-2	+533 [424]	-2	-1,798	391	75,381	-4	-1,265
Operations	53	6,057	52	6,179	+0	+80 [73]	+0	-12	52	6,247	0	+68
Annual Maintenance	259	30,564	252	31,571	-2	+453 [351]	-1	-1,047	249	30,977	-3	-594
Deferred Maintenance	86	41,192	84	38,896	+0	+0	-1	-739	83	38,157	-1	-739
Infrastructure Improvement*	28	0	7	0	+0	+0	+0	+0	7	0	0	0
Workforce & Organizational Support	626	142,161	611	145,446	-6	4,913 [1,861]	-4	-3,176	601	147,183	-10	+1,737
Information Systems Operations	73	19,651	72	21,139	-1	+168 [98]	-2	-2,579	69	18,728	-3	-2,411
Administrative Support	553	50,164	539	50,680	-5	+927 [748]	-2	-1,047	532	50,560	-7	-120
Bureauwide Fixed Costs	0	72,346	0	73,627	+0	+3,818 [1,015]	+0	+450	0	77,895	0	+4,268
Mining Law Administration	306	0	298	0	+0	+0 [0]	+0	+0	298	0	0	0
Mining Law Administration	306	32,696	298	32,696	+0	+0 [0]	+0	+0	298	32,696	0	0
Offsetting Fees		-32,696		-32,696		+0		+0	0	-32,696	0	0

Summary of Requirements (\$000)

Comparison by Activity/ Subactivity	2005 Actual		2006 Enacted		Fixed Costs & Related Changes (+/-)		Program Changes (+/-)		2007 Budget Request		Inc(+) Dec(-) from 2006	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Land and Resources Information Systems	67	18,062	65	17,949	-1	+149 [88]	-2	-513	62	17,585	-3	-364
Grasshoppers & Mormon Crickets	1	0	1	0	+0	+0	+0	+0	1	0	0	0
Challenge Cost Share	26	7,396	27	9,357	+0	+0 [0]	+0	+0	27	9,357	0	0
Challenge Cost Share	26	7,396	27	9,357	+0	+0 [0]	+0	+0	27	9,357	0	0
Cooperative Conservation Initiative	0	0	0	0	+0	+0 [0]	+0	+0	0	0	0	0
Reimbursables (\$ are non-add)	240	0	226	0	+0		+0		226	0	0	0

Bracketed numbers represent absorbed fixed costs.

JUSTIFICATION OF FIXED COST CHANGES

(dollars in thousands)

	2006 Budget	2006 Revised	2007 Change
2006 Pay Raise, 3 Quarters in 2006 Budget	+9,470	+9,331	
Amount of pay raise absorbed	0	[3,433]	
2006 Pay Raise, 1 Quarter			+2,557
Amount of pay raise absorbed			[1,096]
2007 Pay Raise			+6,784
Amount of pay raise absorbed			[2,908]
These adjustments are for an additional amount needed in 2007 to fund the remaining 3-month portion of the estimated cost of the, on average, 3.1 percent pay increases effective in January 2006 and the additional costs of funding for an estimated 2.2 percent January 2007 pay increase for GS-series employees and the associated pay rate changes made in other pay series.			

	2006 Budget	2006 Revised	2007 Change
GSA and non-GSA Space	28,576*	47,425	+1,707
Amount of GSA and non-GSA rent absorbed		[689]	
The adjustment is for changes in the costs payable to General Services Administration (GSA) and others resulting from changes in rates for office and non-office space as estimated by GSA, as well as the rental costs of other currently occupied space. Costs of mandatory office relocations, i.e. relocations in cases where due to external events there is no alternative but to vacate the currently occupied space, are also included. *The 2006 Budget number in the 2006 <i>Justification of Uncontrollable Cost Changes</i> (total of \$28,576) referred to the GSA portion of space costs, but not the BLM portion. This was an omission only in this section, and did not actually reflect what was requested for total space costs in the 2006 Justifications. The 2006 Revised number shown above (\$47,425) represents the estimate in 2006 for both GSA and BLM space costs after rescissions.			
Departmental Working Capital Fund	20,156	19,458	+778
Amount of Departmental Working Capital Fund absorbed		[202]	
The amount requested reflects expected changes in the charges for Department services and other services through the working capital fund. These charges are displayed in the Budget Justification for Department Management. Direct funding in the amount of \$8,221 has been identified in the Bureauwide Fixed Costs Subactivity for this expense.			
Worker's Compensation	7,882	7,766	+12
Amount of Worker's Compensation absorbed		[116]	
The adjustment is for actual charges through June 2005, in the costs of compensating injured employees and dependents of employees who suffered accidental deaths while on duty. Costs for 2006 will reimburse the Department of Labor, Federal Employees Compensation Fund, pursuant to 5 U.S.C. 8147(b) as amended by Public Law 94-273.			
Unemployment Compensation	5,531	5,450	+1,321
Amount of Unemployment Insurance absorbed		[8]	

JUSTIFICATION OF FIXED COST CHANGES

(dollars in thousands)

The adjustment is for estimated changes in the costs of unemployment compensation claims to be paid to the Department of Labor, Federal Employees Compensation Account, in the Unemployment Trust Fund, pursuant to Public Law 96-499.			
Employer Share of Federal Health Benefit Plans	38,604	38,036	+1,229
Amount of Employer Share of Health Benefits absorbed		[568]	
This adjustment is for changes in the Federal government's share of the cost of health insurance coverage for Federal employees. The increase is estimated at 11 percent, the average increase for the past few years.			
Total Fixed Costs Absorbed			[9,020]
Total Fixed Costs Funded			+14,388

Activity: Land Resources

Activity Summary (\$000)

Subactivity	2005 Actual Amount	2006 Enacted Amount	Fixed Costs & Related Changes (+/-) Amount	Program Changes (+/-) Amount	2007 Budget Request Amount	Inc(+) Dec(-) from 2006 Amount
Soil, Water, Air Mgt	\$ 34,738 FTE 246	33,838 240	+457 -2	-2,242 -5	32,053 233	-1,785 -7
Range Mgt	\$ 69,183 FTE 680	69,870 658	+1,164 -6	-2,755 -1	68,279 651	-1,591 -7
Forestry Mgmt	\$ 8,895 FTE 72	10,404 75	+146 -1	-86 0	10,464 74	+60 -1
Riparian Mgt	\$ 21,228 FTE 195	22,124 190	+353 -2	-879 -2	21,598 186	-526 -4
Cultural Resources Mgt	\$ 14,925 FTE 130	15,015 127	+250 -1	+2,871 +8	18,136 134	+3,121 +7
Wild Horse and Burro Mgt	\$ 39,045 FTE 170	36,362 166	+300 -2	-311 0	36,351 164	-11 -2
Total Dollars	\$ 188,014 FTE 1,493	187,613 1,456	+2,670 -14	-3,402 0	186,881 1,442	-732 -14

ACTIVITY DESCRIPTION

This activity provides for integrated management of public land renewable and cultural resources. BLM manages these resources on a landscape basis, with each subactivity contributing to the overall health of the land. Conserving, restoring, and sustaining the health of the land is the foundation for BLM's renewable resources management and is key to the agency's long-term strategic vision. Livestock grazing, timber harvesting and other resource uses can be sustained over time only if the land is actively being managed to restore and/or sustain a healthy condition.

The programs in this activity, in concert with other programs, work together to support BLM's strategic vision by providing renewable resources, commercial and recreational uses, and aesthetic benefits through healthy forests, healthy rangeland ecosystems, functioning watersheds, and properly functioning riparian habitat. The BLM provides forage for livestock, protects cultural values, and maintains thriving wild horse and burro herds.

Activity: Land Resources**Subactivity: Soil, Water and Air Management****Subactivity: Soil, Water Air Management**

	2005 Actual Amount	2006 Enacted Amount	Fixed Costs & Related Changes (+/-) Amount	Program Changes (+/-) Amount	2007 Budget Request Amount	Inc(+) Dec(-) from 2006 Amount
\$(000)	34,738	33,838	+457	-2,242	32,053	-1,785
FTE	246	240	-2	-5	233	-7

Summary of 2007 Program Changes for Soil, Water, Air Management

Request Component	Amount	FTE
Program Changes		
• Information Technology Reduction	-196	
• Washington Oversight/Admin Support Reduction	-61	-1
• San Pedro Partnership	-985	
• Abandoned Mine Lands	-1,000	-4
TOTAL, Program Changes	-2,242	-5

JUSTIFICATION OF 2007 PROGRAM CHANGES

The 2007 budget request for Soil, Water and Air Management is \$32,053,000 and 233 FTE, a net program decrease of \$2,242,000 and 5 FTE from the 2006 enacted level.

Abandoned Mine Lands (-\$1,000,000) –The Abandoned Mine Land program will be reduced by \$1 million in order to help fund energy development priorities. Short-term, the impact to AML program performance will be modest; a reduction of 125 acres, as most projects scheduled for completion in 2007 will have been funded in prior years in order to initiate site assessments and engineering analyses needed to develop remediation alternatives. For 2007, BLM will be able to continue funding ongoing projects at the reduced funding level. Nine new projects will be deferred for future years. Funding will be reduced on four existing projects. The net effect on mid- to long-term program performance is that fewer acres of land will be restored. Outyear projections of program performance reflect this reduction.

San Pedro Partnership (-\$985,000) – The San Pedro Partnership, formed in 1998, is a consortium of Federal, State, and local agencies and other jurisdictional entities to coordinate

and cooperate in the identification, prioritization, and implementation of comprehensive policies and projects to assist in meeting water needs in the Sierra Vista Sub-basin of the Upper San Pedro River Basin in Arizona. Congress has appropriated \$1.0 million to BLM annually from 2004 through 2006 to fund certain activities of the partnership. The funds were used for USGS studies on recharge quantification, continuing stream-flow and groundwater monitoring, and implementing water conservation projects, including municipal storm-water recharge projects, environmental education, and an effluent reuse project. The BLM believes that the Federal goals and commitments to the Partnership have been met. The reduction will return funding to levels originally planned, and allow the BLM to focus future efforts in areas with higher proportions of public lands.

Information Technology Program Efficiencies (-\$196,000) – In 2007, the BLM will defer enhancements to systems that will eventually be replaced by Department-wide systems, and expects to further reduce costs by improving its management of information technology contract support.

Program Oversight and Administration at the Washington Office and National Centers for Savings and Other Program Efficiencies (-\$61,000) – In 2007, the BLM will reduce costs by realigning oversight and technical support functions provided by the Washington Office and the National Centers.

<u>Total Performance Change</u>		+1.6% Percent of known contaminated sites remediated -175 Number of land acres reclaimed from effects of degradation			
	A	B	C	D=B+C	E
	Overall Performance Changes from 2006 to 2007				
Measure	2006 Enacted Performance	2007 Base Performance	2007 Impact of Program Change on Performance	2007 Budget Request Performance	Out-year Impact of 2007 Program Change on Performance
Contaminated Site Remediation- Percent of known contaminated sites remediated on DOI-managed land. SP	3.4% 12/358	3.4% 12/358	3.9%	7.3% 26/358	-2.3%
Mined Land Quality - Number of land acres reclaimed or mitigated from the effects of degradation from past mining.	425 acres	425 acres	-125 acres	300 acres	-50 acres

Column B: The performance level expected to be achieved absent the program change (i.e., at the 2006 request level plus/minus funded fixed cost/related changes); this would reflect for example, the impact of prior year funding changes, management efficiencies, absorption of fixed costs, and trend impacts.

Column E: The out-year impact is the change in performance level expected in 2008 and beyond of ONLY the requested program budget change; it does not include the impact of receiving these funds again in a subsequent outyear.

PROGRAM OVERVIEW

Soil, Water and Air - The Soil, Water and Air Program is responsible for

- Soil productivity and health,
- Quantity and quality of water,
- Air quality, and
- The Abandoned Mine Lands (AML) Program. This program works to eliminate the degradation of water quality and the physical hazards associated with abandoned hardrock mines on public lands.

Means and Strategies - The Soil, Water and Air Management program's means and strategies to achieve performance goals are:

- describing soil types needed for ecological site identification, a key component of land health assessment and grazing permit renewals;
- tracking compliance with BLM obligations to maintain state water and air quality standards under the Clean Air and Clean Water Acts, the Colorado River Salinity Act, and the Endangered Species Act, as related to aquatic habitat conditions; and,
- assessing and proposing mitigation of impacts for energy mineral exploration and development, particularly from water produced and air quality affected by pumping operations.

Critical Factors - Critical factors affecting Soil, Water and Air Program performance include:

- Persistent drought conditions in areas of Arizona, New Mexico and Utah resulted in postponement of data collection needed for processing some water rights actions; and,
- Accomplishment of planned watershed assessment depends on work by other programs. If that work is not completed, assessments may be deferred to future years.

Long-Term Vision: The long-term vision of the Soil, Water and Air program is to:

- Meet state water quality standards in all stream miles flowing on BLM-managed lands.
- Meet ambient air quality standards in the 4 BLM Wilderness areas by 2008 (a fifty percent increase).
- Make necessary contributions to project planning and implementation in the National Landscape Conservation System so that all 29 National Monuments and National Conservation Areas in the system will have projects initiated by 2008.
- Provide soil, water and air information needed to accelerate processing of applications for permits to drill at a rate that meets current BLM objectives.
- Provide soil, water and air information, including watershed assessment, needed to complete all 10 year grazing permit renewals in 2009.



An abandoned mine adit leaking contaminated water. This adit, located in Colorado, has since been plugged using AML funds.

Abandoned Mine Lands –The AML program's overall objective is to improve water quality and remediate other environmental impacts and physical safety hazards from hardrock abandoned mine sites. Historic hardrock mines produced precious metals, base metals, and other mineral commodities (gold, silver, copper, lead, zinc, mercury, etc.) The mines shut down, became inactive, or were abandoned according to the conditions affecting mineral economics of the time.

Many abandoned mines are causing environmental degradation, primarily through water pollution. Typical kinds of environmental problems stemming from AML sites include:

- Contaminated/acidic surface and ground water;
- Stockpiled waste rock and mill tailing piles;
- Contaminated soils and groundwater; and
- Leaking chemical containers.

Many affected watersheds are in arid climates in the West, where water is scarce, and the need to improve water quality for human and aquatic resource use is critical.

Means and Strategies - Key actions to date include:

- Establishing program objectives and policies,
- Conducting targeted inventory and field validations,
- Developing an inventory database and program management system,
- Applying risk-based criteria and a project peer review to ensure projects are eligible and successes attainable
- Establishing partnerships with other government and non-government agencies and organizations.

Critical Factors - Most AML restoration projects are highly complex, and involve considerable environmental analysis and engineering study to assess site conditions and develop appropriate remedies. Typically, some of the appropriated funds for a given year cover these kinds of costs for new projects. Remaining funds are used for actual on-the-ground remediation activities normally carried out by contractors. For these reasons, there is no direct correlation between annual appropriations for the AML program and reported accomplishments. Program performance measures reflect project completions that are funded cumulatively over four to five years.

Program performance can be impacted by unforeseen complexities in ground and water conditions, the need for additional engineering studies, and changes in site conditions due to

excessive precipitation or erosion. Performance can also be impacted by the need to spend resources for increased monitoring and maintenance of restored sites. For example, even passive water treatment systems require periodic maintenance and adjustments.

Long-Term Vision - Recognizing that only a portion of AML sites are posing environmental impacts or safety hazards, BLM is seeking to develop a long-range working inventory of priority sites that can form the basis of realistic goals and strategies. BLM State Offices are developing multi-year workplans. These plans are developed and shared with BLM's Federal and State partners, identify priority watersheds and high impact areas where field work will be conducted. Initial plans cover 2007 – 2013. Plans will be reviewed and updated annually, and program performance will be integrated into the planning process.

**Use of Cost and Performance Information
in the Abandoned Mine Lands Program**

BLM continues to apply effective cost management to ensure that appropriated funds reach on-the-ground projects. AML water quality restoration projects are multi-year in length – four to five years on average—meaning that performance results take time to accrue. As a result, there is no one-to-one correlation between funds appropriated in a given year and that year's program performance.

For 2005, the majority of AML program funds went directly to specific projects. This information, along with the multi-year plans, has resulted in modest adjustments for 2007. The Alaska office will not need as much funding in 2007, enabling funding shifts to Arizona.

Once the final multi-year plans are in place, BLM will be able to monitor fund allocations and expenditures against plan implementation, factoring in longer-term patterns and trends.

Other Funding Resources - BLM's response to AML impacts is based on a risk-based, watershed approach in partnership with over 100 Federal, State, Tribal, and non-government organizations. State governments set watershed priorities. BLM, and other partners, collaborate and leverage funds to address their respective sites and impacts.

BLM's program does not duplicate the coal AML program of Office of Surface Mining, nor is it funded by the AML trust fund established by the Surface Mining Control and Reclamation Act.

Contributions to the Strategic Plans in the Soil, Water and Air and AML Programs- The Soil Water and Air and the Abandoned Mine Land programs support the Department's Strategic Plan goals of improving and maintaining health of watersheds and landscapes, sustaining biological communities, planning actions to use energy and non-energy minerals, forage resources, forest and woodland products, and improving information management.

The Soil, Water and Air program contributes to the BLM's 2007-2009 Strategic Plan of "successful management of rangelands and forests to achieve healthy and productive watersheds" by improving water quality; and, to "improve dispersed recreational opportunities"

by enhancing visitor safety. The program also assesses soil, water and air impacts while processing permits and leases for fluid energy minerals, coal and geothermal energy, therefore also “contributing to domestic energy supply.” Additionally, the AML program reduces BLM’s contingent environmental liabilities as reported in annual financial statements.

Support for Energy - The Soil, Water and Air Management Program provides support for energy development activities in the BLM, including the implementation of the Energy Policy Act of 2005 and the President’s National Energy Policy, in the following ways: participation in planning processes, conducting and updating baseline studies, and regional reviews of State requirements to ensure that Soil, Water and Air considerations are included in energy lease stipulations and energy permit conditions of approval. Specialists funded in the Soil, Water and Air Management Program also provide the framework of policy and information which is needed by local managers to assess impacts, make decisions, and monitor the effects of energy development to ensure environmentally sound energy development on public lands. For example, in Montana, a BLM hydrologist funded within this program maps the locations of streams as part of a regional inventory and establishes baseline data that may then serve as one of the information bases for site-specific environmental analyses needed prior to approving APDs. This baseline information is also available for use by other BLM programs for projects such as completion of Rangeland Health Assessments or issuance of special recreational permits.

2007 PROGRAM PERFORMANCE ESTIMATES

- **Soil, Water and Air** - Planned accomplishments for 2007 are not expected to change significantly from those in 2006 in most activities. The program will continue to assist in monitoring and other work needed for the Energy Policy Act. Activities where changes are expected are watershed assessment, water rights actions, and vegetation treatments:
 - Watershed assessment accomplishments have been linked to rangeland health assessments and grazing permit renewals. As this remaining work is completed over the next 2-3 years, the number of watershed acres assessed is expected to decline. By 2007, approximately 3 million acres of assessment are planned for the year, a decline of about 40 percent from 2005.
 - Processing of water rights is also expected to decline by 2007 as the work of the Snake River Basin Adjudication is completed. Water right actions processed will decline by about 3000, or 25 percent from 2005. The lower production in number of water rights actions will be replaced by more expensive water rights actions, as the protest and appeals work on the adjudication becomes a larger component of the Snake River Basin Adjudication Team’s workload.
 - Vegetation treatments are expected to increase significantly in 2006 due to pinyon and juniper woodland thinnings and reseeded to improve cover in Utah. This work will decline in 2007 when the work is completed by about 20 percent to 10,000 acres. This is part of the implementation of the Great Basin Restoration Initiative.

Overall, possible dollar savings from reduced workloads in watershed assessment and vegetation treatments will be shifted to the more expensive Snake River Basin adjudication

protest and appeals process. The possible dollar savings would also be off set by the proposed 2007 budget reduction of \$2,242,000 to the program.

Abandoned Mine Lands - BLM plans to improve water quality on 350 acres in 2007, as a result of competing projects funded during prior years. BLM will fund 66 ongoing projects in twelve States and 40 watersheds. No new projects will be initiated. Watershed AML projects scheduled for funding in 2007 are listed below.

State	Project
Alaska	Harrison Creek; Quartz Creek; Hiyu Minesite; Wade Creek Dredge; Hunter Creek; Maclaren Glacier
Arizona	Wickenburg Mill; San Pedro Mill Sites
California	Gold Run Sluice Tunnel; Pond Hydraulic Mine; Idria Mines; Contact Mine; Buena Vista Dam Study 2007; Rinconada Mercury Mine/Mill; Boston Tunnel; Poore Mine; Rathburn-Petrey Mercury Mine; Oat Hill Extension Mercury Mine/Mill; Davis Mine & Mill
Colorado	Animas Operation and Maintenance; Eureka Channel Restoration; Eveline Acidic Mine Drainage; Grand Mogul Dump; Kansas City Mine Remediation; Lark/Joe & John Mine Cleanup; North California Mountain; Querida Mill Tailings Cleanup; Tiger Tunnel – Colorado Gulch; Kerber Creek Reclamation; Mill Sap Mill Tailings Cleanup; Gnome Mine; Palmetto Mine; Risorgimento Mine Dump Project; Wyoming Mine Cleanup
Idaho	Sonneman Mine Tailings; Buckhorn Mill Cleanup; Champagne Creek Water Quality; Leadville Mill Cleanup; Twin Peaks Mine; Ima Mine Rehabilitation Monitoring; Mine Water Systems; Grouse Creek Stabilization; Pine Creek Monitoring; Basin AML; Basin Rock Dumps; Idora Mine; Bayhorse Site Assessment; Salmon River Basin; Little Rocky Mountains
Montana	Zortman Water Treatment II; Great Divide Tailings Phase 2; Indian Creek Reclamation; Keating Tailings
Nevada	Argentum Millsite; Riverside; Ward AML Cleanup
Oregon	Almeda Mine; Braden Mine
South Dakota	Belle Eldridge Monitoring; Bentonite Mine Reclamation
Utah	La Sal Creek; Silver Maple
Washington	Josephine Mill #2; Lookout Mine; Yellowhead Mines
Wyoming	Copper Mountain

Use of Cost and Performance Information in the Soil, Water and Air Program

- Cost and performance information provided the basis for most of the performance analysis for the Soil, Water and Air Program. 2004 data from BLM's Activity-Based Costing database showed that 36% of time was coded to overhead and management, a relatively high amount. That value was reduced substantially in 2005 to 25% by more accurate coding to activities in which work was completed, and better planning in the distribution of Soil, Water and Air Program work months. Further reductions are anticipated in 2006 and 2007. The expected improvement is likely to result from the continuing education in accurate coding and the availability of more cost codes for those working in soil, water and air management.
- Cost and performance information was used in preparing the guidance to the states on accomplishment targets. Six states significantly exceeded one or more of their accomplishment targets without increases in expenditures in those activities. Accomplishment targets were increased in those states that had no decrease in their associated cost targets.

2006 PLANNED PROGRAM PERFORMANCE

Soil, Water and Air – The following priority activities will be emphasized in 2006:

- Soil, Water and Air Program will focus on the bureau-wide priority of timely processing of energy mineral Applications to Drill in accordance with the NEPA requirements as revised for this priority activity. Emphasis will also be placed on monitoring energy exploration and development and other aspects of Energy Policy Act implementation according to best management practices developed by the Fluid Minerals Group.
- The program will continue Watershed Assessment and Rangeland Health Assessments in support of grazing permitting.
- Other resource protection work will continue in priority watersheds using interdisciplinary projects and partners.

Other targets have declined due to shifts in funds by managers to meet priorities.

- Water resources monitoring and water resources inventory have declined slightly due to shifts in priorities.

Some targets increased between 2005 and 2006.

- A major grassland treatment accounts for a one-year increase in treatment acres to about 12,400 acres
- Soil surveys need to be completed in several states, particularly where they provide information on rangeland health and potential. Survey work has been accelerated in Eastern Oregon, West Beaver County, Utah, and Sublett County, Wyoming, to support the rangeland health assessments. The result is an increase of nearly 150,000 acres of survey planned for 2006.

The following is an example of a 2006 project:

Colorado - BLM has been cooperating with Colorado's State Water Quality Control Division to confirm the water quality of streams on the 303(d) Impaired List. Several stream reaches are now being considered for removal from the list as a result of their work. This work is also making BLM an active partner in the development of total maximum daily loads (TMDLs), the allowable levels of the pollutants causing the stream reach to be impaired. Most states have court-ordered schedules for TMDL development. Participating in the development is very important to BLM, since TMDLs have the potential to limit certain pollution discharging activities on public land.

Abandoned Mine Lands –BLM plans to improve water quality on 425 acres in 2006. This performance target is based on projects funded during prior years that are expected to be finished during 2006. BLM will fund 66 projects in twelve States and 44 watersheds. Many of these projects are continuations of ongoing multi-year projects from 2005.

2006 watershed AML projects are listed below.

State	Project
Alaska	98 Mile Steese; Harrison Creek; Interagency Birch; Hiyu Minesite; Wade Creek; Yukon 40 Mile; Hunter Creek; Quartz Creek Trail; Maclaren Glacier
Arizona	San Pedro Mill Sites
California	Gold Run Sluice Tunnel; Pond Hydraulic Mine; Contact Mine; Sonoma Mine; Buena Vista AML Dam Study and Stabilization; Rinconada; Kings Mercury Mine; Rathburn-Petrey Complex; Oat Hill Extension Mercury Mine/Mill; Davis Mine/Mill
Colorado	Eureka Channel Restoration; Lark/Joe & John Mine Cleanup; North California Mountain; Lake Fork Mine District; Querida Mill Tailings Cleanup; Tiger Shaft-Colorado Gulch; Mill Sap Mill Tailings Cleanup; Palmetto Mine; Risorgimento Mine Dump Project; Ute-Ulay Mine/Mill; Wyoming Mine Dump Cleanup
Idaho	Champagne Creek Water Quality; Sonneman Mine Tailings; Leadville Mill Cleanup; Salmon River Basin; Twin Peaks Mine; Ima Mine/Millsite Cleanup and Monitoring; Pine Creek Monitoring; We Like Mine; Basin AML; Basin Rock Dumps; Idora Mine; Mother Lode Mine
Montana	Little Rocky Mountains; Rochester/Nez Perce; Landusky Leach Pad Removal; Judith Mountains; Belle Eldridge Monitoring; Bentonite Mine Reclamation; Great Divide Sand Tailings; Hard Cash; Lower Indian Creek Dredge
Nevada	Norse Windfall; Argentum; Caselton; Johnston Millsite; Leadville Tailings; Rip Van Winkle
Oregon	Almeda Mine Site; Bretz Mine
Utah	Fry Canyon; Silver Maple Mining Claim
Washington	Josephine Mill Site #2
Wyoming	Copper Mountain

2005 PROGRAM PERFORMANCE ACCOMPLISHMENTS

Soil, Water and Air -- In 2005, the BLM met or exceeded most of its goals for primary outputs. The accomplishments in this program are described below.

- BLM riparian restoration treatments were in part responsible for the retention of about 90,000 tons per year of dissolved salts in six Colorado River Basin States, assisting with the objective of preventing further degradation of water quality in the Colorado River.
- Approximately 5,000,000 acres of watershed-based land health assessments were completed to support Rangeland Health Standards and Guidelines, environmental reviews of expiring livestock permits, watershed restoration activities, wildland fire rehabilitation, and mine land reclamation. This is approximately 94 percent of the acreage planned. Most of the shortfall occurred in one Idaho field office where assessments that were near completion were delayed for additional review following a district court action.
- Soil inventory data was collected on approximately 644,000 acres to identify range sites for land health evaluations and support future management actions on those lands. This is 95 percent of the acres planned for soil survey, and a 36 percent increase over 2004. An error of 1 order of magnitude in the Wyoming report for the soil inventory target for 2005 caused the percent completed to be significantly under-reported.
- Monitoring data was collected at approximately 6,459 surface water stations throughout the west for flow and water quality in support of work on Rangeland Health Standards and use authorization compliance. This was slightly under 100 percent of the planned water resource monitoring.
- Of the 3,900 planned acres of shrub, grassland, and vegetation planned for treatment, about 3,500 were actually treated or about 90 percent. This output is dependant upon weather, wildfire occurrence, and equipment availability making 90 percent completion an excellent accomplishment.
- The BLM worked with state water quality agencies and others to support the development and implementation of Total Maximum Daily Load (TMD) measures, which has been important in helping to achieve state and tribal water quality requirements. Over 200 miles of streams on BLM-managed lands were removed from impaired water quality lists through cooperative efforts of BLM, state agencies, and other land managers.



Road grade and channel restoration work at Fish Slough in Bishop, California, is dramatically improving habitat for many species, including the endangered Fish Slough milk vetch.

The following is an example of a project completed in 2005:

- **Idaho** - The Snake River Basin Adjudication team in the Idaho State Office completed another year of outstanding achievement in 2005. Approximately 12,000 water rights actions were completed in the Snake River Basin Adjudication in the past year, nearly 90% of the bureau-wide total. The work of the team has benefited management of many resources through its contribution to BLM's 2007-2009 Strategic Plan emphasis area of "maintaining an adequate water supply for BLM lands."

Abandoned Mine Lands – The AML program planned to improve water quality on 856 acres in 2005, and exceeded the goal by completing 934 acres. Projects in Montana and Oregon were able to be completed ahead of schedule, benefiting from the dry field season. BLM planned to inventory 970 sites, but fell short completing 829 sites. Most of the shortfall related to work planned in Oregon due to program staff being detailed in response to wildland fire priorities. BLM mitigated safety hazards at 175 sites, just short of the target of 183 sites. Examples of projects completed in 2005 are:

- **California** - BLM, EPA, and the Forest Service are finishing the last phase of a multi-year multi-agency mercury cleanup effort directed at mines located in the headwaters of the Salinas River. The Rinconada Mine is located in a rural area of California's Central Coast. This watershed had been heavily impacted by mercury mining and its effects on biota have been assessed within the Monterey Bay National Marine Sanctuary. Impaired portions of the watershed are listed on California's list of impacted watersheds. Reclamation of + 50 acres of stream, historic mercury mill sites, and removal of mercury mill tailings dumps 199 openings will reduce the mobilization of mercury and therefore the downstream contamination in this drainage.
- **Colorado** - In the Upper Animas River near Silverton, downstream fish populations are on an increasing trend, and there is evidence of self-sustaining fish populations in lower reaches. Partners have completed approximately 50 cleanup projects for a total of \$28.6 million at a cost one tenth of the typical Superfund mining cleanup. In the Animas, BLM has leveraged its cleanup funds of \$2.7 million by a ratio of 1 to 10.

State	Projects
Alaska	Gold Bench; Hunter Creek; Iron Side Bar; Harrison Creek; Ptarmigan Gulch; Squaw Creek; Interagency Birch; Hope Creek; Quartz Creek Trail; Maclaren Glacier; and, 98 Mile Steese; Energy Management Partners
Arizona	Cibola Mill, San Pedro Mill Sites
California	Rinconada Mine, Boston Tunnel, Davis Mill Tailings Remediation
Colorado	Querida Mill Tailings; Lake Fork Mine; Lark, Joe and John Mine; Eureka Channel; Eveline Mine; Mill Sap Gulch Tailings; Risorgimento Mine Dump Project; Gnome Mine Reclamation Project; North Polar Star Mine Project; North California Mountain; Little Nations Mine; Kansas City Mine; Anglo Saxon Mine
Idaho	Clayton Silver Mine; Champagne Creek; Ima Mine/Mill Site; Twin Peak Mine; Leadville Mill Tailings; We Like Mine; Lookout Mountain Mine; Mother Load Mine; S. Fork CDA Basin; U of I CDA AML Support; S. Fork Basin Rock Dumps; Idora Mine; S. Fork S F Fraction; S. Fork Silverton Tailings
Montana	Great Divide Sand Tailings; Lower Indian Creek; Rochester/Nez Perce; Little Rocky Mountains; Lower Indian Creek Channel Restoration; Belle Eldridge Monitoring; Bentonite Mine Reclamation; AML Reclamation O& M
Nevada	Rip Van Winkle; Johnston Millsite; Tybo Mine; Easy Junior; Leadville Tailings; Castleton
Oregon	Almeda Mine Site; Josephine Mill Site #2; Yellowhead Mine; Lookout; Glass Buttes Repository; Bretz Mine; Inman Mine
Utah	White River Oil Shale; La Sal Creek; Fry Canyon; Silver Maple Mine; Water Quality Sampling
Wyoming	Site A-24-3 Reclamation; Site B-12 & 28 Reclamation; Site C-27 & 34 Reclamation

SOIL, AIR AND WATER MANAGEMENT PERFORMANCE Overview

Measure	2005 Plan	2005 Actual	Change from 2005 Plan	2006 Enacted	2006 Change from 2005	2007 Request	2007 Change from 2006
Contaminated Site Remediation - Percent of known contaminated sites remediated on DOI managed land. (SP)	2.3%	11% 28/ 265	+8.7%	3.4% 12/ 358	-7.6%	7.3% 26/ 358	+3.9%
Mined Land Quality - Number of land acres reclaimed or mitigated from the effects of degradation from past mining. SP (reporting cumulative acres beginning with a zero baseline)	200 acres (cum. = 150 acres)	934 acres	+734	425	-509	300	-125
Water Quality- Percent surface acres of BLM-managed lakes, ponds meeting surface water standards. SP	84% 285,288/ 339,942	87% 282,167/ 324,628	+3% (due to adjusted baseline)	87.2% (650 additional acres)	+0.2%	87.4% (650 additional acres)	+0.2%
Water Quality - Percent of surface waters (stream miles) managed by DOI that meet State (EPA approved) water quality standards. SP	89.4% (218 miles)	91% 123,667/ 136,327	+1.6% (due to adjusted baseline)	91% 123,867/ 136,327	+0.15% (200 additional miles)	91% 124,067/ 136,327	+0.15% (200 additional miles)
Air Quality - Percent of reporting Class I DOI lands that meet ambient air quality standards (NAAQS). SP	50% 2/4	50% 2/4	0%	50% 2/4	0%	50% 2/4	0%
Air Quality - Percent of reporting Class I DOI lands that meet visibility objectives. SP	0% 0/4	0% 0/4	0%	0% 0/4	0%	0% 0/4	0%
Complete watershed assessments (acres).	5,327,113	5,027,436	-299,677	3,256,397	-1,771,039	3,000,000	-256,397
Process water rights actions (number).	12,783	13,561	+778	10,619	-2,942	8,000	-2,619
Implement abandoned mine land projects to restore water quality (number).	856	934	+78	489	-445	300	-189
Monitor air resources/climatic conditions (number of projects).	357	344	-13	295	-49	300	+5
Monitor water resources (number).	8,026	9,065	+1,039	6,948	-2,117	5,000	-1,948

<p>Activity: Land Resources</p> <p>Subactivity: Rangeland Management</p>
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Subactivity: Range Management

	2005 Actual Amount	2006 Enacted Amount	Fixed Costs & Related Changes (+/-) Amount	Program Changes (+/-) Amount	2007 Budget Request Amount	Inc(+) Dec(-) from 2006 Amount
\$(000)	69,183	69,870	+1,164	-2,755	68,279	-1,591
FTE	680	658	-6	-1	651	-7

Summary of 2007 Program Changes for Range Management

Request Component	Amount	FTE
Program Changes		
• Information Technology Reduction	-692	
• Washington Oversight/Admin Support Reduction	-93	-1
• Invasive Plants National Center	-985	
• Idaho Dept of Agriculture - Weed Management	-985	
TOTAL, Program Changes	-2,755	-1

JUSTIFICATION OF PROGRAM CHANGES

The 2007, budget request for Rangeland Management is \$68,279,000 and 651 FTE, a net program decrease of \$2,755,000 and 1 FTE from the 2006 enacted level.

Montana State University (-\$985,000) – Today the Center for Invasive Plant Management is a capable and independent operation. The funding BLM provided between 2000 and 2006 was used for the development of the center and weed control activities; from this point forward the center should be capable of securing outside funding from other agencies and private partnerships to sustain itself. BLM fully supports the Center's mission, and will continue to provide ongoing technical support, on an as-needed basis, without specific dedicated funding from the BLM.

Idaho State Department of Agriculture (-\$985,000) - The Idaho Department of Agriculture's program promoting cooperative weed management activities is a well established organization and is fully capable of sustaining itself under State leadership. BLM's continued commitment to supporting this program will be implemented through the local BLM field offices, which provide technical support, equipment, chemicals, and limited indirect funding, as well as assistance in building good working relationships and partnerships at the local level.

Information Technology Program Efficiencies (-\$692,000) – In 2007, the BLM will defer enhancements to systems that will eventually be replaced by Department-wide systems, and

expects to further reduce costs by improving its management of information technology contract support.

Program Oversight & Administrative at the Washington Office & National Centers for Savings and Other Program Efficiencies (-\$93,000) - In 2007, the BLM will reduce costs by realigning oversight and technical support functions provided by the Washington Office and the National Centers.

Program Performance Change Table: A program performance change table is not displayed in those instances where the reduction has an indirect impact on performance and does not relate directly to specific performance measures used by the program.

PROGRAM OVERVIEW

Rangelands are a type of land, not a use of land. They are not urban land and they are not agricultural land. Rangelands are primarily grasslands, shrublands and savannas, and grasslands with scattered trees and shrubs.

The Rangeland Management program manages 214 million acres of rangelands within the 12 western states, including Alaska. Rangelands are used for many purposes and offer a variety of products and values including wildlife habitat, forage for livestock, recreational opportunities, open space, scenic beauty, and as watersheds. Usually these uses are mixed on a given piece of ground and sometimes they are competing.

Rangeland management works to provide some mix of these uses in ways that meet society's needs and desires while being constrained by the political requirements of the land and resource ownership patterns. All of this is bounded by the ecological processes and potentials of the natural systems, the ecosystems. The Taylor Grazing Act of 1934, the Federal Land Policy and Management Act of 1976, and the Public Rangelands Improvement Act of 1978 guide BLM's management of livestock grazing on public lands. The program administers livestock grazing on 161 million of these acres. Consistent with the Department's Strategic Plan, the Program focuses rangeland conservation and restoration efforts on priority watersheds to achieve integrated resource objectives.

Western rangelands also have a mixed and complex ownership pattern. For example, in Arizona, which can be considered approximately 75 percent rangeland, only about 12 percent of the state is privately held. The remaining 88 percent is about equal parts state owned, Forest Service, Bureau of Land Management, and Indian Tribal land.

Range management is a discipline and an art that skillfully applies an organized body of knowledge accumulated by range science and practical experience for two purposes: 1) protection, improvement, and continued welfare of the basic soil, water, and vegetative resources, and 2) optimum production of goods and services in combinations needed by society. Management of rangeland requires selection of alternative techniques for optimum production of goods and services with minimal resource damage. While emphasis is often

placed on noxious weeds, land health, and the effects and management of domestic animals, the overriding emphases are rangeland resource rehabilitation, protection, and management for multiple objectives including biological diversity, conservation, and sustainable development for people.

Long range goals of the Program include:

- continuing to improve land health,
- achieving objectives and standards through appropriate rangeland planning, management, and monitoring as determined by assessments and evaluations;
- completing appropriate NEPA on all BLM administered grazing permits by the end of 2009,
- providing quality customer service,
- streamlining work processes, and;
- preventing the spread of new invasive species and reducing the number of acres infested with existing invasive or noxious weeds.

The measure to achieve these ends is conducted through the Fundamentals of Rangeland Health and their companion rules-Standards for Rangeland Health and Guidelines for Grazing Management for BLM Lands.

2007 PROGRAM PERFORMANCE ESTIMATES

RANGELAND MANAGEMENT PROGRAM - Emphasis will be placed on completion permit/lease renewals in full compliance with the NEPA process and reducing the backlog of expired permits/leases, building partnerships essential to ensure a successful weed management program, and making contributions to provide energy resources in a timely, efficient, and environmentally responsible manner.

By the end of 2009, all grazing permits, including those in permit backlog, are to be fully processed using monitoring and assessment information and land health standards evaluations as needed to complete environmental impact analysis. Adjustments in grazing use are made when needed to improve land health and strive to meet standards. Recent proposed changes to BLM's rangeland management regulations are designed to speed restoration of public rangelands while improving the delivery of services to public land users.

The following units of performance are planned to be completed 2007:

- completion of 2,600 permit renewals,
- monitoring 2500 allotments,
- completion of 1,300 health evaluations, and
- assessing 3 million acres of rangeland.

These critical work elements represent the current Program capability. One factor influencing the decrease in outputs when compared to 2006 planned has been the number of protests filed on Environmental Assessments (EA) by outside interests. Effort is being taken to make the EA's more comprehensive by the Range Program but in return also causes more time to be spent conducting the analysis and write-ups.

SUPPORT FOR ENERGY - The Rangeland Management Program provides support for energy development activities in the BLM, including the implementation of the Energy Act of 2005 and the President's National Energy Policy, by providing rangeland science information for the protection, improvement, and continued welfare of the basic soil, water, and vegetative resources impacted by energy development activities. Specific activities of specialists in this program include: communicating and developing grazing plans with livestock permittees/lessees that will help promote environmentally sound reclamation practices of pipelines and wellpads, providing guidance on rangeland monitoring methodologies for use in interim and final reclamation monitoring plans, communicating and coordinating with grazing permittees to adjust livestock management to provide for reclamation success, and conducting effectiveness monitoring activities on rangelands in areas of oil and gas development to ensure land health standards are met. In addition, Weed specialists funded within this program provide the framework for all weed policies and information affecting energy development, including: prevention techniques, treatment activities for inclusion as mitigation measures in oil and gas use authorizations, and monitoring to ensure weed control activities are successful.

Use of Cost and Performance Information in the Rangeland Management Program - On February 9, 2004 rangeland management specialists from 10 western states and the Washington Office were asked to complete a comprehensive review of the use authorization processes for the Rangeland Management program. These included Transfer of Grazing Preference, Issuance of Permits and Leases, and Issuance of Use Authorizations. The team's objective was to determine the reasons for significant above and below average unit costs with the intent of isolating cost efficiencies that would optimize both cost and program performance within the rangeland management program.

Four proposals were identified and all are implemented, including 1) Consolidation of Work between and within States, 2) Grazing Cost Accounting Processes and Procedural Changes, 3) Position Management Practices, and 4) Contracting of Authorization Workloads. The recommended proposals were analyzed in 2005 and used in 2006 as one factor in shaping current budget allocations, program delivery, and the current permit renewal schedule.

In preparation for the 2006 Annual Work Plan, unit cost data was used to determine State cost target allocations. Specifically, cost data from 2004 was used in conjunction with State planning targets to determine funding cost target allocations to assist States to meet the Congressional mandate of fully processing the backlog of permit renewals by 2009. As each State has different unit costs associated with performing tasks, it was valuable to pull the unit cost by State and multiply this by the States target to determine the cost target for each State to apply for this entire process of completing permit renewals.

INVASIVE AND NOXIOUS WEED PROGRAM – An early detection and rapid response system will be implemented on all BLM lands especially in areas where the BLM is facing emerging invasive species issues such as Sudden Oak Death in California and *Cactoblastis cactorum* (Cactus moth) which is slowing spreading in the Southern states. Partners are essential to ensure success in BLM's weed management program. Noxious or invasive weed management is being

pursued across three areas of emphasis using BLM's Partners Against Weeds Action Plan: education, inventory, and control. These areas of emphasis are also identified in the National Invasive Species Management Plan. Partnerships serve as a clearinghouse for documenting noxious weed locations and treatment efforts. States will continue to develop and implement Weed Management Areas and coordinate management plans on high priority areas, including lands found within the National Landscape Conservation System.

An infestation of leafy spurge, an invasive weed that infests more than five million acres of land in 35 States and the prairie provinces of Canada, impacts the plant communities in the Northern Great Plains. Leafy spurge is a native of Eurasia that causes significant problems by invading grazing lands for cattle and horses, reducing rangeland productivity and plant diversity, degrading wildlife habitat, displacing sensitive species, and drastically reducing land values. Habitat occupied by leafy spurge has doubled in acreage every ten years since the early 1900s and is expanding beyond its foothold in the western United States. In the Northern Great Plains, BLM manages lands in eastern Montana, western North Dakota, and the northwest corner of South Dakota extending to the banks of the Missouri River. Of the 213,779 acres of public lands in the Great Plains infested with invasive species, 204,367 acres, or 96 percent, are infested with leafy spurge.

Tamarisk is an introduced invasive shrub-tree that was planted along waterways for erosion control and to serve as windbreaks. Its prolific reproductive traits and broad ecological tolerances have allowed tamarisk to spread quickly within the 17 western States, adversely affecting many water dependent activities across the southwestern United States. Along the Rio Grande River, in particular, tamarisk threatens water transport and is resulting in the loss of wildlife. Tamarisk adversely affects community water supplies, increases the frequency of wildfires, replaces native vegetation and associated fauna, and modifies soil chemistry, river channels, and stream flows. Tamarisk infests an estimated two million acres of riparian lands in the western States. In the Rio Grande River Basin area, which covers the Rio Grande Basin from north of Albuquerque, New Mexico, to below Big Bend National Park, tamarisk infests an estimated 57,000 acres of public land.

Weed management work planned in 2007 includes:

- The program plans to conduct periodic and systematic inventories on approximately 6 million acres followed by prompt treatment will ensure that new invaders do not become established and begin to spread. This information important to decision making includes: 1) weed species, 2) locations of infestations, 3) acreage infested, 4) density of plants, 5) general plant community, 6) environmental conditions; e.g., soil conditions, exposure, level of disturbance, and 7) current land-use activities. Basic inventory for noxious weeds is one of BLM's most urgent needs. The effects of noxious weeds on ecosystem health require solid information to formulate management actions that will effectively address the impacts of noxious weeds on natural resources and economic activities.
- Continued support for invasive and noxious weed control and management of weed-infested sites in sagebrush communities to enhance sage grouse habitat in states with native sagebrush communities (CA, CO, ID, MT, NV, NM, OR, UT, WA, WY),
- Treating 150,000 acres of weed infested rangelands.
- Evaluating weed treatments on 300,000 acres.

2006 PROGRAM PERFORMANCE ESTIMATES

RANGELAND MANAGEMENT - In 2006, the BLM plans to meet or exceed most of the targets. The Rangeland Management program will again place priority upon permit/lease renewal with special emphasis directed to reducing the backlog of expired permits/leases. The BLM endeavors to complete land health standard evaluations on at least ten percent of the livestock grazing lands under its jurisdiction each year, until the assessments are complete. By the end of 2009, all carryover grazing permits are to be fully processed using monitoring and assessment information and land health standards evaluations as needed to complete environmental impact analysis.

Consistent with the Department's Strategic Plan, the BLM will continue to focus conservation and restoration efforts on priority watersheds to achieve integrated resource objectives. Interdisciplinary monitoring and resource assessments should be conducted at the watershed or allotment scale to determine attainment or progress toward meeting rangeland standards in accordance with the 10-year schedules and where compatible, in conjunction with, or in anticipation of grazing permit/lease renewals.

For the following critical workloads, the BLM has revised the targets submitted as part of the 2006 Budget Justifications, as follows:

- Issue 2,410 grazing permits/leases, which are 77 less than planned in the 2006 Budget Justifications. The reason for this decrease is due to increased work to fully process permits and to address increased litigation demands.
- Conduct monitoring on 2,683 allotments which is 487 lower than planned in the 2006 Budget Justifications. The reason for this decrease is due to higher priority work to fully process permit renewals. Evaluate rangeland health on 1,408 allotments which is 148 higher than planned in the 2006 Justifications.

INVASIVE AND NOXIOUS WEED PROGRAM – The BLM will continue an aggressive program to inventory 6.419M acres, treat 135,787 acres, and conduct weed treatment evaluations on 278,351 acres.

An important facet of the BLM's multiple-use mission is the management and control of vegetation on public lands. To meet that responsibility, in 2001 the BLM launched a multi-year effort to develop a programmatic environmental impact statement that contains national guidance for using herbicides and other treatments to manage vegetation on BLM-administered public lands in 17 western states. This effort also responds to directions from the President and Congress to implement the National Fire Plan and the Healthy Forests Restoration Act of 2003 by taking more aggressive actions to reduce catastrophic wildfire risk on public lands.

The BLM started this Programmatic EIS project to replace analyses contained in four existing EISs completed between 1986 and 1992 for 14 western states, and to analyze vegetation treatments in two additional western states and Alaska. This Programmatic EIS released in 2006 will provide a comprehensive NEPA (National Environmental Policy Act) document that can be used by BLM field-level staffs for local land-use planning.

The BLM's Draft Vegetation Treatments Using Herbicides on Bureau of Land Management Lands in 17 Western States Programmatic EIS (PEIS) has two primary objectives:

- To determine which herbicide active ingredients are approved for use on public lands in the western U.S., including Alaska, to improve the agency's ability to control hazardous fuels and unwanted vegetation.
- To develop a multi-agency, state-of-the-science human health and ecological risk assessment methodology that will serve as the initial standard for assessing human health and ecological risk for herbicides that may become available for use in the future.

This PEIS is accompanied by a Draft Vegetation Treatments on Bureau of Land Management Lands in 17 Western States Programmatic Environmental Report (PER), which describes the environmental impacts of using non-herbicide vegetation treatment methods on public lands.

The final PEIS will guide the BLM's actions through its proposed treatment of vegetation on approximately 932,000 acres annually in 17 western states in the United States, including Alaska, using 14 currently approved and four new herbicide active ingredients.

2005 PROGRAM PERFORMANCE ACCOMPLISHMENTS

RANGELAND MANAGEMENT - In 2005, the BLM completed the majority of its goals for primary outputs. The primary workload in the Rangeland Management Program was processing expired or expiring grazing permit/leases. In 2005, 358 more grazing permits/leases were issued than planned for a total of 2,691 of which 1,208 were issued pursuant to language in the 2004 Appropriation Act, and 1,483 were issued in conformance with the National Environmental Policy Act. Other workloads that exceeded planned targets included over 200,000 acres of watershed assessments, 959 grazing use authorizations, and over 200 allotments monitored. The performance goal addressing the percent of acres achieving desired conditions was increased by 2% over the planned target, for a total of 58%, indicating our land condition continues to improve over time.

At the end of Fiscal Year 2005, BLM has fully processed 12,811 grazing permits since 1999. This is 86 percent of the 14,980 grazing permits that have expired since 1999.

Grazing Regulations: The Bureau of Land Management (BLM) is making regulatory changes aimed at improving the Bureau's management of public lands grazing in the rural West. More specifically, the regulation revisions are intended to improve the BLM's working relationships with public land ranchers, to conserve rangeland resources, and to address legal issues while enhancing administrative efficiency. The BLM undertook this regulatory initiative in recognition of the economic and social benefits of public lands grazing, as well as the role of ranching in preserving open space and wildlife habitat in the rapidly growing West. Since the beginning of this process in March of 2003, the BLM has met with a variety of groups and individuals to discuss the future of BLM-managed rangelands. The agency received more than 18,000 public comments on its proposed grazing rule and draft Environmental Impact Statement (EIS), the comment periods for which both closed on March 2, 2004; these comments were analyzed and

considered in the BLM's preparation of the final EIS and the final regulation expected to be finalized in 2006.

Range Monitoring success: The Safford Field Office and Arizona Strip Field Office have implemented assistance agreements with the University of Arizona Cooperative Extension Service to collect monitoring data. The high quality of the monitoring collected will be useful to reduce the permit renewal backlog.

INVASIVE AND NOXIOUS WEED PROGRAM - In 2005, the BLM continued its ongoing partnerships with over 50 cooperative weed management areas (CWMA's) and developed new partnerships with counties and Soil and Water Conservation Districts (SWCDs) to control and manage noxious and invasive weeds on the public lands. The BLM inventoried over 4.1 million acres of public lands for the presence or absence of noxious and invasive weeds. Workloads exceeded above planned targets by over 7,200 acres for weeds treated and over 12,000 acres of weed treatments evaluated.

Weed treatment costs are based upon estimates from states and vary depending on land type, infestation severity and extent, and weed treatment method. Costs are calculated for each activity in a weed treatment program: surveying, prevention, controlling new infestations, controlling established infestations, and monitoring past efforts. The Bureau-wide average cost to treat one acre of rangeland infested with weeds in 2005 was \$47. Higher costs can be expected for certain species that are harder to manager. For example, treating an isolated lea spurge spot infestation with herbicides may costs as much as \$90 per acre. However, using sheep to reduce lea spurge in pastures that are heavily infested integrated with a herbicide program can drive the cost down to \$30 per acre. Sheep are obtained either by setting up a sheep enterprise or by renting sheep on a per month basis. Sheep enterprise costs are obtained from budgets. When sheep are rented, the cost is \$1to \$2 per ewe per month.

Noxious Weeds Success Story: BLM has undertaken a cooperative regional project in the Great Basin between BLM offices in Idaho, Nevada, and Utah and the Forest Service's Rocky Mountain Research Station, Shrub Sciences Lab in Provo, Utah to increase the availability of native plants, especially native forbs, for BLM restoration and fire rehabilitation efforts. Twenty-five key native forbs, important for sage-grouse diet and identified by BLM resource specialists in a survey conducted in 1999, resulted in a long-term plan to increase the availability of these native forbs and additional native grasses and shrubs. Included in this project are private growers with expertise in growing native plants, research on bee pollinators of native forbs, plant disease experts, experiment stations evaluating techniques to reduce weeds in native seed fields, and research personnel that collect and evaluate seed sources from across the Great Basin. To date, over 500 field sites have been visited and seed collected for the project.

RANGELAND MANAGEMENT PERFORMANCE Overview

Measure	2005 Plan	2005 Actual	Change from 2005 Plan	2006 Enacted	2006 Change from 2005	2007 Request	2007 Change from 2006
Rangeland Condition - Percent of permitted acres maintained at appropriate land conditions and water and air standards (SP)	56% 46.5MM / 83MM	58% 47.2MM/ 81.7MM	+2%	58% 47.2MM/ 81.7MM	0	59% 55MM/ 93MM	+1%
Permit Processing: Average time (average reduction, number of days) for processing and issuance of grazing permits. (SP)	210 days	207 days	-3	207 days	0	207 days	0
Cost: Process a Transfer of Grazing Preference (unit cost)	\$2,088	\$2,052	-\$36	\$2,114	+\$62	\$2,177	+\$63
Issue Grazing Allotment Permits/Leases (number)	2,333	2,691	+358	2,410	-281	2,600	+190
Evaluate Rangeland Health (number)	1,435	1,287	-148	1,408	+121	1,300	-108
Monitor Grazing Allotments (number)	2,935	3,147	+212	2,683	-464	2,500	-183
Upland Acres: - Percent of acres achieving desired conditions where specified in management plans and condition is known, consistent with applicable substantive and procedural requirements of State and Federal water law. (SP)	56% 46.5MM / 83MM	58% 47.2MM / 81.7MM	+2%	58% 47.2MM / 81.7MM	0	59% 55MM/ 93MM	+1%
Invasive Species - Percent change from baseline in the number of acres infested with invasive plant species (SP)	0.9% 318,000 / 35,000,000	0.9% 318,000 / 35,000,000	0	0.91% 320,000 / 35,000,000	+0.01%	0.94% 330,000 / 35,000,000	+0.03%
COST: Apply Weed Treatments (Cost Per Acre)	\$42	\$47	+\$5	\$48	+\$1	\$50	+\$2
Inventory for Presence of Invasive and/or Noxious weeds (acres).	3,913,752	4,168,702	+254,950	6,409,245	+2,240,543	6,000,000	-409,245
Apply Weed Treatments (acres).	198,042	205,256	+7,214	135,787	-69,469	150,000	+14,213
Evaluate Weed Treatments (acres).	217,053	229,717	+12,664	278,351	+48,634	300,000	+21,649

Activity: Land Resources**Subactivity: Public Domain Forest Management****Subactivity: Forestry Management**

	2005 Actual Amount	2006 Enacted Amount	Fixed Costs & Related Changes (+/-) Amount	Program Changes (+/-) Amount	2007 Budget Request Amount	Inc(+) Dec(-) from 2006 Amount
\$(000)	8,895	10,404	+146	-86	10,464	+60
FTE	72	75	-1	0	74	-1

Summary of 2007 Program Changes for Forestry Management

Request Component	Amount	FTE
Program Changes		
• Information Technology Reduction	-59	
• Washington Oversight/Admin Support Reduction	-27	
TOTAL, Program Changes	-86	0

JUSTIFICATION OF 2007 PROGRAM CHANGES

The 2007, budget request for Public Domain (PD) Forestry Management is \$10,464,000 and 74 FTE, a net program decrease of \$86,000 and 0 FTE from the 2006 enacted level.

Information Technology Program Efficiencies (-\$59,000) – In 2007, the BLM will defer enhancements to systems that will eventually be replaced by Department-wide systems, and expects to further reduce costs by improving its management of information technology contract support.

Program Oversight & Administrative at the Washington Office & National Centers for Savings and Other Program Efficiencies (-\$27,000) - In 2007, the BLM will reduce costs by realigning oversight and technical support functions provided by the Washington Office and the National Centers.

Program Performance Change Table - A program performance change table is not displayed in those instances where the reduction has an indirect impact on performance and does not relate directly to specific performance measures used by the program.

PROGRAM OVERVIEW

BLM manages 55 million acres of forests and woodlands, of which 20 percent are forests capable of producing traditional forests products such as lumber. The goals of the Forest Management program are to maintain and restore the health of BLM's forests and woodlands,

and to provide forest products for economic opportunities. Forest management activities contribute to the management of other BLM resources such as fish, plant, and wildlife habitat. BLM forests are managed using scientific principals, from planting and thinning young trees to selling mature timber. Due to decades of fire exclusion, many of these forests have become unnaturally dense, and ecosystem health has suffered significantly. This section will focus on the Public Domain forestry program, which manages 53 million acres of forest and woodlands. See Section VII for a discussion of the 2.4 million acres of Oregon and California Grant (O&C) forest lands in western Oregon.

Improving Efficiency - New tools addressing priorities in Public Domain Forestry

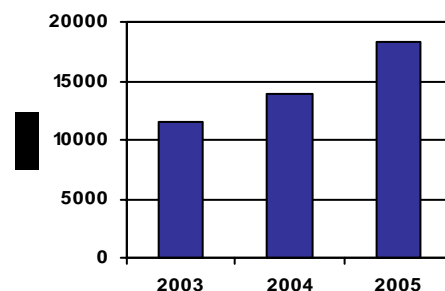
Recent laws and administrative initiatives have given the PD Forestry program new tools to improve efficiency of forest health projects, which are designed to improve the health of BLM forests, reduce the risk from wildfire and other catastrophic events, and where appropriate, utilize the excess woody biomass for economic opportunities. These new authorities include the *Healthy Forests Restoration Act* (2003), the *Tribal Forest Protection Act* (2004), the *Energy Policy Act* (2005) and stewardship contracting (2003). **Coupled with the** strategy to address forest health conditions by first treating the following priorities, the BLM is increasing the area treated annually and the amount of material offered for sale. Funding priorities are:

1. **Salvaging dead and dying timber** focusing on areas with hazardous fuels, considering wildlife habitats, watershed health, soil stability, local economic opportunities, and forest management concerns.
2. **Forest health restoration** projects that improve forest resiliency to disturbances from wildfires, insects & diseases, and reduce hazardous fuels.
3. **Commercial and /or personal use opportunities** for vegetative products from forest, woodland, and fuel treatments.

The forest management program is funded primarily by two accounts:

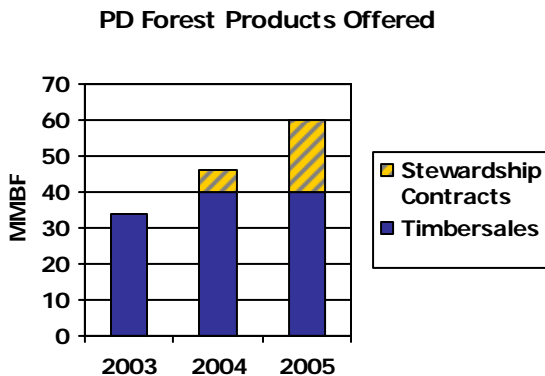
- The Public Domain Forest Management account within the Management of Lands and Resources appropriation provides staff, equipment, and facilities needed to develop and manage forest and woodland projects on Public Domain forest lands discussed in this section.
- The Forest Ecosystem Health and Recovery Fund provides funding for much of the actual on-the-ground contracts designed to restore forest health, including salvaging dead and dying timber; reforesting areas degraded by natural or human disturbance; and enhancing tree growth by removing smaller trees and other forest vegetation.

PD Acres Restored



The PD Forest Management Program supports three of the Department’s Strategic Plan Mission Goals, as follows:

Resource Protection: In the last three years, 43,675 acres of forests have been restored, helping to sustain biological communities. The strategic outcome is the restoration of forest and woodlands to a healthier tree density to promote growth and vigor thus resisting fire, drought, insects, and disease.



Resource Use: In the last three years, 140 MMBF and 98,000 tons of forest products were offered for sale or trade to local industries, helping to provide forest products for public benefit, to promote responsible use and to ensure optimal value. The program is also increasing the amount of woody biomass used to generate energy.

Serving Communities: In the last three years, forest product sales and the associated service contracts, have generated increased jobs in both the logging industry and the local mills. BLM annually issues in excess of 25,000 personal use permits across the west to individuals for the collection of firewood, Christmas trees, mushrooms, and a wide variety of other forest products.

Support for Energy - The PD Forest Management Program provides support for energy development activities in the BLM, including the implementation of the Energy Act of 2005 and the President’s National Energy Policy, in the following ways: encouraging the use of all excess biomass in energy production, participating in energy development-related planning processes, and conducting and updating baseline studies and regional reviews of State requirements to ensure that forest management considerations are included in energy lease stipulations and energy permit conditions of approval.

Specialists funded in the PD Forest Management Program also provide the framework of policy and information which is needed by local managers to assess impacts, make decisions, and monitor the effects of oil and gas development to ensure environmentally sound energy development on public lands. For example, in Utah, specialists funded within this program assess forest and woodlands and use the data to ensure that impacts of planned development on forest resources and management are minimized. The results of this information may then serve as one of the information bases for site-specific environmental analyses needed prior to approval of APDs. Specific discussions on biomass utilization are contained in the next section (2007 Program Performance Estimate) and the following 2006 Planned Program Performance section.

2007 Program Performance Estimates

The BLM's 2007 PD Forest Management Program supports the Department's Strategic Plan Mission Goals. Funding at the requested 2007 level will allow the Bureau to complete the following:

Resource Protection: Twenty-two thousand acres of forests and woodlands will be restored from the PD Forest Management Program and the Forest Ecosystem Health Recovery Fund (FEHRF). This restoration will help to sustain biological communities, complementing projects designed specifically to reduce hazardous fuels.

Resource Use: The volume of commercial timber offered for sale will be 50 MMBF with no increases in funding. This increase is expected due to:

- New BLM forestry positions being added in 2005-2006 which will allow the issuance of additional commercial timber sale contracts.
- More efficient planning and contracting processes such as stewardship contracts.

Sixty thousand tons of biomass will be offered for sale or trade as by-products of restoration treatments.

Serving Communities: In 2007, the sale of forestry products will create additional jobs located in mostly rural communities.

Many projects funded in 2007 will be completed in later years as sales are harvested and contracts are implemented. The anticipated total acres of Primary Output (Restore Forest and Woodlands through Sales) would occur in years 2008 through 2010.

Forest Management – The BLM will use 2007 funds to restore forests and woodlands, which will improve the resiliency of forests to disturbances from insects, disease, and wildfire, and restore habitats. Landscape plans and community wildfire protection plans will identify areas that are priorities for treatment, allowing BLM to select projects that are the most beneficial for improving forest health and reducing hazardous fuels.

Montana. Working with the towns of Lewistown and Dillon, BLM will provide biomass to a hospital and a community college, both of which will start using biomass as a heating source in 2006. Another project is designed to treat 500 acres to re-establish dry pine savannah habitats by removing excess conifers, yielding 3,000 tons of biomass. This project could continue to treat 1,000 acres and yield 6,000 tons annually.



The Little Canyon Mt project in Central Oregon was developed in collaboration with local stakeholders and interests groups. BLM Director Clarke participating in the discussion.

Biomass Utilization – To advance the goals of the *Energy Policy Act* (2005) and the National Fire Plan, the Bureau is offering to industries more biomass from forestry and other projects. Projects are focused in areas that have the greatest potential for woody biomass utilization.

Idaho. In cooperation with other agencies and Renewable Energy of Idaho, BLM is preparing to make biomass available to a new 19 megawatt biomass plant in Emmett, Idaho. By-products from restoring BLM juniper woodlands and forest lands in southeast Idaho will supply this new plant.

Use of Cost and Performance Information in the Public Domain Forest Management Program

Activity Based Costing (ABC) data is used to monitor the overall production costs of achieving the Forest Management Program's primary performance measure, "commercial timber offered". ABC data is used to determine the unit costs associate with meeting the Bureau's target, and may result in shifts to more productive States with lower unit costs. In 2003, the performance measure baseline for timber offered for sale for both the Public Domain and O&C programs was established at \$175/Thousand Board Feet (MBF). The baseline measure was met in 2004 (\$176/MBF) and substantially improved in 2005 (\$105/MBF). Concurrently, the volume of timber offered for sale in the Public Domain program increased from 33.8 MMBF in 2003 to 59 MMBF in 2005, a 75% increase. The substantial increase in volume offered and the reduction in unit cost over this period was due to improved staff expertise, improved markets for timber and other forest products, and legislative and administrative tools for planning and contracting. Projections for the future show a continued reduction of the unit cost as markets improve, new planning and contracting approaches are used, and staff gain additional expertise.

2006 Planned Program Performance

Resource Protection: In 2006, 22,000 acres of forests and woodlands will be restored from the PD Forest Management Program and the FEHRF.

Resource Use: In 2006, the volume of commercial timber offered for sale will increase by +8 MMBF to 50 MMBF. This increase is expected due to:

- New BLM forestry positions being added in 2005-2006 which will allow the issuance of additional commercial timber sale contracts.
- More efficient planning and contracting processes such as stewardship contracts.

Sixty thousand tons of biomass will be offered for sale or trade, and when combined with the 50 MMBF, they are valued at \$4.0 million.

Serving Communities: In 2006, the sale of forestry products will create 420 jobs, located in mostly rural communities.

In 2006, the BLM will focus on:

- Under the Energy Policy Act, BLM is expanding into new markets to utilize lower-value, smaller diameter forest and woodland materials. The BLM is partnering with the Forest Service in several States to estimate biomass supplies in efforts to develop new markets for small diameter materials. This effort involves partners from Federal, State and local governments, Tribes, non-governmental organizations, and private interests.
- The BLM will continue to implement the recommendations from an internal forestry review, which included increasing forestry expertise, updating baseline information, using commercial activities to reduce fuels especially in the wildland urban interface, and using performance cost data to allocate funds.
- Working within the priorities of salvage, forest health and commercial/personal use, the forest management program works to expand projects using new authorities of the *Healthy Forests Restoration Act*, the *Tribal Forest Protection Act*, and stewardship contracting.



Forest Treatment restores Forest Health by improving under-story diversity, reducing fuel loads, and providing wood products.

Examples of 2006 Projects include:

Wyoming. In partnership with the Rocky Mountain Elk Foundation, the Wyoming Front Aspen Project will treat 7,500 acres over the next 10 years to improve elk winter range and aspen communities as well as reduce fuels. As a stewardship project, much of the restoration costs will be offset by the value of the forest products (30 MMBF), which is a by-product of the treatments.

Central Oregon. The BLM, three National Forests, and the Confederated Tribes of Warm Springs are partnering to provide biomass for an expansion of the Tribe's electrical generation facility. As an active member in the Central Oregon Partnership for Wildfire Risk Reduction, the BLM continues to develop forest health and

fuels projects which have a biomass by-product that helps to stabilize supplies to local industries.

2005 PROGRAM PERFORMANCE ACCOMPLISHMENTS

Resource Protection: In 2005, 6,000 acres of forests and woodlands were restored helping to sustain biological communities from the PD Forest Management Program. An additional 12,000 acres from the FEHRF were restored but counted separately. In 2006, the targets for forest restoration will be combined because most of the permanent labor associated with FEHRF workloads are paid by Public Domain Forestry accounts.

Resource Use: In 2005, 59 MMBF and 71,000 tons of biomass were offered for sale or trade using timber sales, stewardship contractors, or biomass options on service contracts.

In 2005, 18 percent more public land was treated than in 2004. The volume of forest products offered increased 21 percent from 2004, exceeding the target established for 2005. Coupled with the similar increases in 2003 and 2004, the demand for saw timber and biomass from forestry and fuels treatments are increasing showing an improved market.

Increasing Demand for Forest Products from Public Domain Lands

	2003	2004	2004 Percent Change from 2003	2005	2005 Percent Change from 2004
Public Land (acres) restored. (JE, JN)	3,020	4,957	39	6,051	18
Volume (MMBF) of Forest Products Offered for Sale (BT).	33.8	46.5	27	59	21

In 2005, the Forest Management program focused on:

- Developing and implementing national strategies and policies for increasing the use of forest biomass from forest health treatments.
- Awarding fifty-eight stewardship contracts which produced as a by-product of treatments, 16.2 MMBF of saw timber, 4.9 MMBF of other wood products, and over 66,000 tons of biomass valued at \$1.2 million.
- Selling an additional 38 MMBF of forest products, including timber, firewood, posts, poles, ornamental plants, and biomass generating \$4.0 million.



The Public Domain forests provided 59 MMBF of wood products in 2005.

Examples of 2005 Projects include:

California. The 2004 French Gulch Fire in northern California burned 13,000 acres. Within three months, BLM salvaged 7.3 MMBF of dead timber from approximately 1,850 acres of public domain forest lands with a value of \$1.6 million. Additionally, 2,438 acres were seeded on BLM and private lands on severely burned steep slopes above the town of French Gulch before the winter rains arrived, helping to prevent erosion and stabilize these steep slopes.

Central Oregon. The Little Canyon Mountain project in central Oregon addressed forest health, hazardous fuels, riparian, off highway vehicle damage, and water quality issues on 2,200 acres of BLM lands immediately adjacent to the communities of Canyon City and John Day. In 2002, citizens of Grant County requested the BLM take action to address the immediate wildfire danger threatening their homes due to fuels buildup on adjacent public lands. This public interest resulted in the 2004 stewardship contract which will last over a seven year period. This contract will generate \$1.7 million of service work partially offset by 5.2 MMBF of forest products.

Central Colorado. The Royal Gorge Biomass Demonstration project in central Colorado included two stewardship contracts on 300 acres near the Aquila Power facility. These projects improved forest health, encouraged biomass utilization and provided material to two power generating facilities. Several recent forest health projects have removed insect and diseased infected trees for both on site and off site utilization.



Forest Health project in Royal Gorge (Colorado).

PUBLIC DOMAIN FOREST MANAGEMENT PERFORMANCE Overview

Measure	2005 Plan	2005 Actual	Change from 2005 Plan	2006 Enacted	2006 Change from 2005	2007 Request	2007 Change from 2006
Commercial Timber Offered - Volume of timber offered for sale (MMBF).	38	59	+21	50	-9	50	0
Administrative cost per thousand board feet of timber offered for sale.	\$125	\$105	-\$20	\$125	+\$20	\$125	0
Apply Commercial Forest and Woodland Management Treatments (acres).	1,100	1,546	+446	1,100	-446	1,100	0
Manage Forest and Woodland Commercial Sales (acres).	2,800	2,634	-166	2,800	+166	2,800	0
Restore Forest and Woodlands through Sales (acres).	1,980	1948*	-32	14,500**	+12,552*	14,500**	0
Restore Forest and Woodlands through development (acres).	3,800	4103*	+303	7,800**	+3,697*	7,800**	0
<p>* In 2005, the targets for Restore Woodlands through Sales and Restore Woodlands through Development did not include those completed under the Forest Ecosystem Health Restoration Fund (FEHRF).</p> <p>**In 2006, the targets for Restore Woodlands through sales and Restore Woodlands through development are a combination of Public Domain Forest Management and Forest Ecosystem Health Restoration Fund targets. The targets were combined because most of the permanent labor associated with FEHRF workloads is paid by Public Domain Forestry accounts.</p>							

<p>Activity: Land Resources</p> <p>Subactivity: Riparian Management</p>

Subactivity: Riparian Management

	2005 Actual Amount	2006 Enacted Amount	Fixed Costs & Related Changes (+/-) Amount	Program Changes (+/-) Amount	2007 Budget Request Amount	Inc(+) Dec(-) from 2006 Amount
\$(000)	21,228	22,124	+353	-879	21,598	-526
FTE	195	190	-2	-2	186	-4

Summary of 2007 Program Changes for Riparian Management

Request Component	Amount	FTE
Program Changes		
• Information Technology Reduction	-121	
• Washington Oversight/Admin Support Reduction	-19	
• Santa Ana River Conservation	-739	-2
TOTAL, Program Changes	-879	-2

JUSTIFICATION OF 2007 PROGRAM CHANGES

The 2007, budget request for Riparian Management is \$21,598,000 and 186 FTE, a net program decrease of \$879,000 and 2 FTE from the 2006 enacted level.

Santa Ana River Conservation (-\$739,000) – The 2007 budget proposes to eliminate funding for the Santa Ana River Wash Coordinated Management Committee. The committee used funding to finalize a land management plan that provides for sand and gravel mining, water conservation, utilities and habitat conservation while minimizing conflicts between these uses. Participants in this multiple year process include the San Bernardino Valley Water Conservation District, Cemex, Robersons' Ready Mix, two municipal water districts, San Bernardino County, Cities of Redlands and Highland, BLM, California Department of Fish and Game, and the U.S. Fish and Wildlife Service. The plan includes alternatives that resolve land use conflicts which included a land exchange proposal which is currently being analyzed. Because the committee has finalized the land management plan, it is more appropriate for other participants to fund the implementation aspects of the plan.

Information Technology Program Efficiencies (-\$121,000) – In 2007, the BLM will defer enhancements to systems that will eventually be replaced by Department-wide systems, and expects to further reduce costs by improving its management of information technology contract support.

Program Oversight & Administrative at the Washington Office & National Centers for Savings and Other Program Efficiencies (-\$19,000) - In 2007, the BLM will reduce costs by realigning oversight and technical support functions provided by the Washington Office and the National Centers.

Program Performance Change Table: A program performance change table is not displayed in those instances where the reduction has an indirect impact on performance and does not relate directly to specific performance measures used by the program.

PROGRAM OVERVIEW

The BLM manages over 23 million acres of land classified as riparian or wetland. These areas, while comprising only about nine percent of the total BLM-managed land, include or support some of the most ecologically diverse and important plant and animal communities occurring on public lands. Riparian areas and wetlands include streams and rivers, lakes and ponds, reservoirs, bogs or swamps, springs, and the narrow strips of land along the edge of many of these bodies of water. They provide habitat for 80 percent of the wildlife and fish species found on BLM land. These areas are critical to wildlife and water quality, ranching, and provide a high value recreational experience for millions of Americans. Healthy, functioning riparian areas and wetlands filter sediment substances, reduce downstream flooding, store water, and recharge vital underground aquifers. Management of riparian areas and wetlands is a key issue on public rangelands. The BLM places a high priority on the land health and improvement of riparian areas and wetlands.

Riparian-wetland area management is a key issue on public rangelands so the BLM places a high priority on the sustainable management and improvement of riparian-wetland systems. These areas often reflect the overall health of a watershed and affect the health of other ecosystems. Riparian area restoration continues to be a high priority in the BLM. Authorizing sustainable uses on the public lands, while protecting and improving riparian and wetland areas by cooperatively developing and implementing sustainable management strategies, is also a high priority. Assessing overall resource health and monitoring management effectiveness to determine future actions will ensure steady resource condition improvement and achievement of resource objectives.

2007 PROGRAM PERFORMANCE ESTIMATES

The Riparian program supports other programs for managing rangelands and forests to achieve healthy and productive watersheds. In 2007, minor decreases in workloads are planned which are associated with normal fluctuations do to the normal work cycle. The program will emphasize the following priorities which include integrated projects related to improvement and enhancement of riparian areas and wetlands. These priorities are:

- Implement “Creeks and Communities: A Continuing Strategy for Accelerating Cooperative Riparian Restoration and Management.” The creeks and community strategy is based on sound scientific principles and practices applied in an adaptive and collaborative framework. Experts in both scientific and collaborative fields support hands-on wetland and riparian

stewardship planning and management. The partnership has successfully addressed issues ranging from enhancing communication and cooperation in collaborative planning processes, to averting appeals and lawsuits, to improving resource conditions. An example that highlights the creeks and communities strategy is the Yainix Ranch.

- The owners of the Yainix Ranch in the Sprague River Valley of southeast Oregon are using their land as a model to break the impasse between Klamath Project irrigators, environmentalists, and the Klamath Tribes. With the help of the National Riparian Service Team (NRST), the USDA National Conservation Service (NRCS), Sustainable Northwest, the Klamath Tribes and others, the owners are using their ranch as a testing ground for collaborative river restoration that can help guide the recovery of the Klamath Basin and its communities.
- Focus efforts in watersheds that fail to meet rangeland health objectives (high priority watersheds).
- Identify priority watersheds to focus restoration efforts with special emphasis on watersheds that contain habitat for Sage-grouse.
- Provide input into all levels of planning and support for the Oil and Gas Program as it relates to protection, reclamation and restoration efforts.
- Continue the monitoring efforts using Proper Functioning Condition assessments.
- Initiate restoration efforts in riparian areas and wetlands in less than proper functioning condition.
- Continue efforts to establish and utilize partnerships to help leverage available funds.

Support for Energy - The Riparian Management Program provides support to the implementation of the Energy Act of 2005 in the following ways: participation in planning processes, and conducting baseline studies and regional reviews of State requirements to ensure that watershed considerations are included in energy lease stipulations and energy permit conditions of approval. Specialists funded in the Riparian Management Program also provide the framework of policy and information which is needed by local managers to assess impacts and monitoring the effects of oil and gas development to ensure environmentally responsible energy project development on public lands. For example, in New Mexico, specialists funded within this program assess riparian areas and use the data to ensure that impacts of planned development are minimized. The results of this information may then serve as one of the information bases for site-specific environmental analyses needed prior to approving APDs. The information is also used in other analyses such as Range Health Evaluations.

- The program plans to conduct flora and fauna inventories in riparian and wetlands. Part of the inventory will include an inventory for invasive and noxious weeds, i.e., 1600 acres. This information important to riparian/wetland decision making includes: 1) weed species, 2) locations of infestations, 3) acreage infested, 4) density of plants, 5) general plant community, 6) environmental conditions; e.g., soil conditions, exposure, level of disturbance, and 7) current land-use activities.
- The program will assist in leading interdisciplinary teams to conduct periodic and systematic assessments on approximately 700,000 acres of riparian areas and the uplands surrounding or influencing them. This information is designed to help specialists understand the physical attributes and processes that should occur in stream systems and their adjacent riparian

areas. It is based on providing a “first cut” evaluation of stability and sustainability as a surrogate for riparian ‘health’. The evaluation helps to characterize the physical and ecological attributes that represent thresholds for sustainability. Subsequent ratings over a period of time on the same stream reach can be used to evaluate trend. The program plans to provide continued project planning and implementation in riparian areas/wetlands that support sage-obligate species.

**Use of Cost and Performance Information
In the Riparian Management Program**

Cost information is valuable to the Riparian Management Program for cost comparisons at the Field Office and State levels. For example, the BLM can analyze unit cost data by State or Office to forecast the cost of treating tamarisk on isolated riparian tracts of land. This information provides a basis for developing contract estimates and increases program efficiency when soliciting bids for the weed control project.

Understanding unit cost to can create savings to the BLM and its partners by planning appropriately. By comparison the information can be shared and used with other Field Offices engaged in similar efforts to control invasive species within riparian habitats to determine if the contracted price has been inflated or not. For example, analysis in New Mexico indicates that aerially sprayed imazapyr provided 90-99% control of saltcedar at a cost of \$85/acre. Tank mix applications of imazapyr + glyphosate also provided 90-99 % control at a cost of as little as \$60/acre. Prices can also vary due to the remoteness and access of lands managed by the BLM.

2006 PROGRAM PERFORMANCE ESTIMATES

In 2006, the Program expects to meet planned performance targets. Focus is on watershed assessments in priority watersheds that include integrated projects related to improvement, enhancement and protection of wetlands and riparian areas, assessments for proper functioning conditions, healthy rangelands, and weed control activities.

Examples of such projects include the following:

- BLM Colorado is currently working in partnership with Colorado Division of Wildlife, Western State College, and Ducks Unlimited to create a new wetland.
- BLM Utah is treating tamarisk in the Beaver Box Canyon drainage. Several local groups including Dedicated Hunters of Utah and the Boy Scouts are assisting by providing volunteers. Local licensed contractors are being used to apply herbicides because of the remote and difficult nature of the work.
- The BLM/FS National Riparian Service Team will provide direct support, technical assistance, and assist local offices by increasing Network member skills in human/social dimension (working with protocol developers, program managers, field personnel and others). The team plans to publish a new Interagency Riparian Grazing Technical Reference.

2005 PROGRAM PERFORMANCE ACCOMPLISHMENTS

In 2005, the BLM exceeded most of its goals for primary outputs. Over 1 million acres of public land was inventoried and assessed. This effort of performance was a large accomplishment by the program. The information is currently being used at the local level for on-the-ground decisions linking the strong connection and interdependence on watersheds and a community's dependence on them for their economic health. The National Riparian Service Team marketing and promotion of the "Creeks and Communities" strategy has fostered a cooperative environment for BLM to meet with our partners, share holders, and interested public and agree on mutually attainable goals and objectives for not only riparian areas but entire watersheds.

Other significant examples of the accomplishments in the program include:

- The Kremmling Field Office in Colorado that has moved a motorcycle trail from riparian area to upland, implemented Travel Mgmt Plan, closing roads, limiting type of vehicle, seasonal limitations. In addition, as a part of the Gold Belt Travel Management Plan the Royal Gorge Field Office established 3 parking lots and 9 road closures that will benefit riparian-wetland resources.
- BLM Colorado completed a rangeland and riparian improvement plan in the Mill Creek Allotment that created a 64 acre riparian pasture. Small yet significant within the local area for protection of wildlife habitat. Similar projects were completed in Wyoming.
- BLM Montana completed 4,090 miles of riparian assessments in the Dakota's.

RIPARIAN MANAGEMENT PERFORMANCE Overview

Measure	2005 Plan	2005 Actual	Change from 2005 Plan	2006 Enacted	2006 Change from 2005	2007 Request	2007 Change from 2006
Wetland areas - Percent of acres achieving desired conditions where condition is known and as specified in management plans (SP)	98% 12,573,240/ 12,821,457	98% 12,612,724/ 12,822,647	+39,484 ac	98% 12,573,240/ 12,822,657	-39,484	98% 12,577,240/ 12,822,647	+4000
Riparian areas - Percent of stream-miles achieving desired conditions where condition is known and as specified in management plans (SP)	89% 128,965/ 144,138	90% 128,329/ 143,290	-636	90% 128,965/ 143,209	+636	90% 129,165/ 143,209	+200
Inventory Lakes/Wetland Areas (acres).	7,000	6,045	-955	5,367	-678	5,300	-67
Inventory Streams/Riparian Areas	1,300	4,303	+3,003	3,867	-436	3,800	-67
Apply Stream/Riparian Treatments (miles).	200	542	+342	560	+18	550	-10
Construct Lake/Wetland/Stream/Riparian Projects (number).	150	310	+160	289	-21	280	-9
Monitor Lake/Wetland Habitat (acres).	4,000	8,217	+4,217	12,035	+3818	1,200	-35
Monitor Stream/Riparian Habitat (miles).	1,300	2,383	+1,083	2,623	+240	2,623	0

Activity: Land Resources

Subactivity: Cultural Resource Management

Subactivity: Cultural Resources Management

	2005 Actual Amount	2006 Enacted Amount	Fixed Costs & Related Changes (+/-) Amount	Program Changes (+/-) Amount	2007 Budget Request Amount	Inc(+) Dec(-) from 2006 Amount
\$(000)	14,925	15,015	+250	+2,871	18,136	+3,121
FTE	130	127	-1	+8	134	+7

Summary of 2007 Program Changes for Cultural Resources Management

Request Component	Amount	FTE
Program Changes		
• Information Technology Reduction	-112	
• Washington Oversight/Admin Support Reduction	-17	
• Cultural Initiative	+3,000	+8
TOTAL, Program Changes	+2,871	+8

JUSTIFICATION OF 2007 PROGRAM CHANGES

The 2007 budget request for Cultural Resource Management is \$18,136,000 and 134 FTE, a net program increase of \$2,871,000 and 8 FTE from the 2006 enacted level.

Cultural Resources Enhancement Initiative (+3,000,000) – BLM is beginning a major cultural resources enhancement initiative in 2007 called “Enduring Legacy.” The initiative is important for establishing an Enduring Legacy for BLM’s world-class heritage resources by ensuring that current visitors responsibly use and enjoy these resources so that future generations can continue to benefit from them. With an additional \$3 million investment in the cultural program, BLM will:

- Implement stabilization and other physical protection measures at sites appropriate for heritage tourism, increasing the number of sites protected by 30 percent.
- Increase the number of volunteer hours contributed to the activities above by 15 percent;
- Identify two major, priority BLM collections held in a non-federal repository, and catalog, package and make them accessible for interpretation, education and research;
- Increase the number of sites monitored by 25 percent;
- Conduct two heritage tourism workshops to develop 10 on-the-ground tourism venues, leveraging BLM dollars with local tourism providers; and
- Increase partnerships with Indian tribes, accomplishing two projects to identify and assess places of traditional cultural importance.

In all these areas, BLM will emphasize using its existing websites (www.blm.gov/heritage and www.blm.gov/heritage/adventures), as well as state websites, to make information available to the public on tourist venues, travel itineraries, museum collections, partnership and volunteer opportunities, scientific publications, ongoing protection efforts, recent scientific discoveries, and more. Much of this information will be available through “virtual tours,” and will be enhanced through development of a photo archive that the public will be able to peruse.

Information Technology Program Efficiencies (-\$112,000) – In 2007, the BLM will defer enhancements to systems that will eventually be replaced by Department-wide systems, and expects to further reduce costs by improving its management of information technology contract support.

Program Oversight and Administration at the Washington Office and Centers for Savings and Other Program Efficiencies (-\$17,000) – In 2007, the BLM will reduce costs by realigning oversight and technical support functions provided by the Washington Office and the Centers.

Total Performance Change		1% Percent Cultural Properties in good condition 113 Paleontologic localities added to good condition 119 Cultural Paleontology properties restored 705 Cultural/Paleontology properties monitored			
	A	B	C	D=B+C	E
Overall Performance Changes from 2006 to 2007					
Measure	2006 Enacted Performance	2007 Base Performance	2007 Impact of Program Change on Performance	2007 Budget Request Performance	Out-year Impact of 2007 Program Change on Performance
Cultural Properties - Percent of cultural properties in DOI inventory in good condition (SP: PEM.3.001)	80% 40745/50712	80% 44637/55212	1% 490/500	81% 45127/55712	0
Paleontologic Localities - Percent of paleontologic localities in DOI inventory in good condition (SP: PEM.3.004)	90% 13500/15000	90% 15300/17000	90% 113/125	90% 15413/17125	0
Restore and Protect Cultural/Paleontology Properties (number).	395	395	+119	514	0
Monitor Cultural Properties and Paleontology Localities (number).	2819	2819	+705	3524	0
Column B: The performance level you expect to achieve absent the program change (i.e., at the 2006 request level plus/minus funded fixed cost/related changes); this would reflect, for example, the impact of prior year funding changes, management efficiencies, absorption of fixed costs, and trend impacts.					
Column E: The out-year impact is the change in performance level expected in 2008 and Beyond of ONLY the requested program budget change; it does <u>not</u> include the impact of receiving these funds again in a subsequent outyear.					

PROGRAM OVERVIEW

Cultural Resource Management Program - The Cultural Resource Management (CRM) program improves the image, awareness, and understanding of the BLM through the world-class resources it offers on the public lands, as well as through museum exhibits where excavated artifacts and fossils from public lands are often displayed. The CRM program oversees management of the cultural and paleontological resources found on public lands, including those located within the National Landscape Conservation System (NLCS) units managed by the BLM. Cultural and paleontological resources enhance recreational opportunities and heritage tourism through interpreted venues and BLM museums.

Support for Energy - The Cultural Resource Management program provides support for energy development activities in the BLM, including implementation of the Energy Policy Act of 2005 and the President's National Energy Policy, in the following ways: streamlining the Section 106 compliance process using its National Programmatic Agreement, participating in land use planning processes, and by conducting and updating baseline studies and regional reviews of State requirements to ensure that cultural resources protection measures are included in energy lease stipulations and energy permit conditions of approval. Specialists funded in the CRM Program also provide the framework of policy and information which is needed by local managers to assess impacts, make decisions, and monitor the effects of energy development to ensure environmentally responsive project development on public lands.



A volunteer Site Steward in Arizona helping restore a broken prehistoric corrugated ware pot. Site Stewards also monitor archaeological sites.

For example, in Carlsbad, New Mexico, in 2006, BLM will award a contract to complete a Class III archeological inventory of the energy leases in the western area of Pierce Canyon. The results of this block survey of 6,385 acres will allow energy companies to know ahead of time which archeological properties must be avoided or mitigated. The costs for the actual survey will be funded with Oil and Gas Management funds but the costs for developing and administering the contract and expertise in managing the cultural review portions of the contract will be paid by the Cultural Resource Management program. BLM anticipates that the areas where the block surveys are conducted will require lower costs for Section 106 clearances for individual projects as a result of lower unit costs for the archeological inventories themselves. Cost savings would also be realized with fewer instances of re-designing of roads, utilities, or well pads necessary to avoid impacts to cultural sites. By determining which properties in the western area of Pierce Canyon are eligible for nomination to the National Register all at once, and by pre-selecting a small sample for future data recovery, total costs of mitigation will be significantly lower than if the area had been evaluated on a site by site basis. This "block clearance" will also serve as one of the information bases for other site-specific environmental analyses needed prior to approving ground disturbing activities such as special recreation use permits or planned BLM vegetation treatment work.

The Cultural Resource Management program also supports sustainable multiple-use, the National Fire Plan, and the Healthy Forest Initiative through the same streamlining of the Section 106 compliance process using its National Programmatic Agreement.

Priority Activities in the CRM Program - The CRM program includes:

- Inventorying, evaluating, nominating, protecting, studying, stabilizing, and managing archaeological, historical, and paleontological resources, including those located within NLCS units;
- Automating and digitizing, in collaboration with other agencies, cultural and fossil resource data, to expedite the Administration's priority work including the Energy Initiative;
- Offering more information to the public on cultural and paleontological resources by:
 - increasing the number of developed BLM cultural and fossil resources that contribute to community economic development, in particular heritage tourism;
 - enhancing BLM's existing websites (www.blm.gov/heritage and www.blm.gov/heritage/adventures);
 - developing Heritage Education and public outreach and interpretive products; and
 - commemorating key events and anniversaries related to landmark cultural statutes.
- Issuing and overseeing cultural and paleontological resource use permits;
- Consulting with Indian Tribes and Alaska Natives, including determining the ultimate disposition of museum collections subject to the provisions of the Native American Graves Protection and Repatriation Act;
- Managing volunteers and enhancing partnerships who contribute their time and effort to benefit cultural and paleontological resources; and,
- Working with non-Federal museums that house many of the archaeological and fossil collections derived from public lands to catalog and make the collections more accessible.

Critical Factors - Critical factors impacting program performance include: (1) the availability of partners, particularly in small communities, able to work with BLM States and Field Offices to accomplish Challenge Cost Share projects; (2) the availability of local volunteers willing to donate their time to work on heritage projects; and (3) the Section 106 compliance caseload that may require cultural personnel to devote more time to that work at the expense of the proactive Section 110 work. Unexpected litigation or cultural resource use permit disputes could also potentially impact program performance. As background information, Sections 106 and 110 are the major provisions of the National Historic Preservation Act.

Section 106 requires Federal agencies to take into account the effects of their actions and use authorizations on cultural properties included in or eligible for the National Register of Historic Places. The Section 106 process includes a series of sequential steps: Inventory and Evaluation; Consultation; and Mitigation.

Section 110 builds on Section 106 by adding a general requirement for Federal agencies to proactively preserve and document the cultural resources they manage.

Other Funding Resources - BLM has a number of partners and volunteers that assist States and Field Offices in accomplishing priority heritage work, including work related to performance measures. Together, CCS partners and volunteers aid BLM's appropriation with in-kind contributions of upwards of \$4 million annually. This invaluable contribution is largely responsible for the program attaining or exceeding its annual targets. At the outset of any fiscal year, it is difficult to accurately predict how much work will be attained or the stability of unit costs for that same year. Although partners often match BLM dollars with staff and professional expertise, specialized equipment, GIS capabilities, volunteers, student labor, and coordination among partners, BLM's ability to expand such arrangements is dependent on base funding.

Long-Term and Strategic Plans - The BLM Cultural Resource Management Program's long-term goals focus on inventorying, stabilizing and protecting, and monitoring cultural and paleontological resources so they can be enjoyed by current and future generations. These activities align with and support the emphasis areas for BLM's 2007-2009 Strategic Plan. BLM currently manages 261 million acres, 17 million of which have been surveyed to date for cultural resources. It would take a projected 488 years to survey all of the remaining acres. Assuming, however, that redundant data begins to occur with a ten percent sample (to date, only 6.6% of public lands have been inventoried), then it would take at least another 20 years of inventorying to reach the ten percent threshold.

This program supports the Resource Protection mission goal in the Department's Strategic Plan by protecting cultural and fossil resources. Cultural and paleontological resources are a partial indicator of the health of the land; resources in "good" condition generally indicate public lands that are in better health.

Cultural Resources Quick Facts

- Cultural Resource inventories are essential because users of public lands are required to mitigate impacts to significant cultural and paleontological resources.
- 6.6% of BLM public lands have been inventoried for cultural resources.
- 500,000 acres of public lands are inventoried annually for cultural resources.
- 90% of this inventory is paid for by land-use applicants.

2007 PROGRAM PERFORMANCE ESTIMATES

The Cultural Resource Management Program will continue to inventory, evaluate, protect, study, stabilize, interpret, and manage archaeological, historical, and paleontological resources.

The program will:

- Build and sustain the efforts established in 2006 that resulted from an increased focus on heritage resources as a result of the Antiquities Centennial;
- Expand the scope of existing volunteer Site Steward programs, or develop programs where they are not already in place;
- Continue to expand heritage tourism opportunities;
- Continue to account for and protect museum collections in non-Federal repositories;
- Maintain investment in data sharing programs with State Historic Preservation Offices so that streamlining of Section 106 compliance can be sustained and enhanced.

All of this work will continue with the assistance of volunteers and partners, which will allow the program to expand its accomplishments.

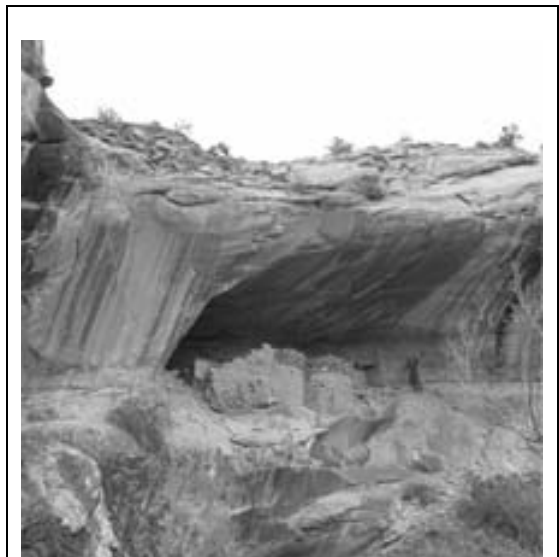
Implementing the 2007 Enduring Legacy Initiative - This initiative expands the Administration's Executive Order 13287 initiative on *Preserve America* to the West, and embraces archaeological as well as historic resources (i.e., BLM has many more archaeological resources than it does historic resources).

The BLM is responsible for the Federal government's largest, most diverse and scientifically important body of heritage resources. These resources have traditional, research, social, economic and recreational values. They represent the tangible remains of 13,000 or more years of human adaptation to the land, spanning the entire spectrum of human experiences since people first set foot on the North American continent.

The BLM's heritage resources include prehistoric artifacts, ancient mammoth kill sites, giant figures etched in desert pavement, pictographs and petroglyphs, prehistoric complexes of Ancestral Puebloan villages and cliff dwellings, remains of Spanish- and Russian-period exploration, historic trails that led explorers westward, lighthouses, evidence of mining and ranching, and even remnants of 20th century military activities.

Many great events that shaped our nation were played out on the landscapes BLM now manages. These landscapes are America's outdoor museum, where artifacts and sites are preserved in place, and where visitors earn their experience through self-discovery. The outdoor museum provides a unique opportunity for the public to explore their heritage in remote and natural settings.

The Enduring Legacy initiative will emphasize the rich, proud heritage reflected in BLM's outdoor museum. With increased funding, BLM will offer a wide array of opportunities for



As part of the Enduring Legacy initiative, the Comb Ridge project, in southeastern Utah, will bring together partners, local communities, research organizations, avocational groups, Native Americans and the tourism community to increase public understanding of the resources.

tourists and tourism providers, students, teachers, community partners and Indian tribes to be involved in caring for heritage sites. The BLM, in collaboration with its local, state, regional and tribal partners, will:

- Use heritage resources on the public lands to support sustainable economic development, in particular heritage tourism, at the local, state and national level;
- Promote the conservation of heritage resources in BLM's outdoor museum;
- Involve citizens in the preservation and stewardship of public land heritage resources;
- Involve Indian tribes and Alaska Natives as partners in the protection of their ancestral legacy;
- Expand the knowledge of heritage resources and museum collections in BLM's care;
- Ensure access to BLM's heritage resources and museum collections for interpretation, education and research, both on-the-ground and through the internet as "virtual" exhibits;
- Encourage people to experience, enjoy and appreciate cultural resources through education and heritage tourism programs.



The historic Orson-Adams house will continue to be stabilized and restored with Enduring Legacy funds. This house is the only intact residence remaining of the mid-19th century Mormon pioneer settlement in Harrisburg, Utah. It will be used as a contact station by heritage tourists.

Much of the heritage work proposed under the Enduring Legacy Initiative cannot be captured under any of the existing cultural performance measures included in the DOI Strategic Plan. This is because the Plan does not comprehensively capture the range of cultural work undertaken with program funding.

Other 2007 Emphasis Areas:

- **Stabilization** – Stabilization, and other physical protection measures, will focus on cultural and fossil resources that are or can be developed as heritage tourism venues, and contribute to local economic development as envisioned by E.O. 13287 on *Preserve America*.
 - Increased funding devoted to stabilization will increase the percentage of interpreted heritage sites that are in good condition by 1 percent.
 - Examples of projects that will be funded with the requested increase are as follows:
 - In the turn-of-the-century mining town of **Garnet, Montana**, some of the 25 buildings require stabilization to allow the roughly 15,000 visitors who come annually to more fully enjoy this unique piece of history.
 - In the historic gold-mining town of **Rhyolite, Nevada**, which receives 70-90,000 visitors annually, stabilization is required at some of the most heavily visited structures, including the Cook Bank Building, the Bottle House, and the Porter Store.
 - Heavily visited intaglios along the lower **Colorado River, in Arizona**, the installation and maintenance of post-and-cable barriers is required to prevent

illegal vehicle incursions and to protect the National Register-eligible properties so they can continue to be enjoyed by future visitors.

- **Volunteers** – States and Field Offices depend heavily on volunteers to assist them with stabilization, site patrol and monitoring, detailed recordation and photography, excavation, documentary research, interpretation, exhibit development, data automation, website development, museum cataloguing, site mapping, and more.

- With additional funding, BLM expects to increase the number of volunteer hours for the activities above by 15 percent, through such initiatives as the Site Steward program.
- The number of volunteer hours contributing to BLM is collected by the BLM's Environmental Education & Volunteers program but is not reflected in the performance table at the end of this section. In 2004, the most recent year for which statistics are available, 133,000 hours were contributed to heritage resource projects. With increased 2007 funding, the number of cultural volunteer hours will be increased.



Students from the Arizona Western College Geoscience Department surveyed and catalogued the petroglyphs at Sears Point, Arizona.

- **Museum Collections Management** – Additional funds will be used to address collections management needs, using the latest Information Technology, in BLM museums as well as non-Federal repositories.
 - Examples of projects are as follows
 - BLM's Anasazi Heritage Center (AHC) in **Colorado** will scan fragile, one-of-a-kind paper records and enter digital imagery into the AHC's comprehensive ARGUS collections data base.
 - Also at BLM's AHC in **Colorado**, artifacts will be digitally photographed and attached to the ARGUS record. Once the electronic format is established, information will be added to the AHC website to facilitate access for research, education, and interpretive purposes. Electronic access will minimize and/or completely eliminate deterioration of fragile records and artifacts from repeated handling and use.
 - **Montana's** Billings Curation Center will fund a seasonal employee to process a backlog of project collections.
 - **Utah** BLM will support the transition of an important research collection from laboratory spaces in two universities (Washington State University and Simon Fraser University) to a permanent curatorial facility at Washington State University (WSU). All the materials are from public lands in southeast Utah, specifically, Grand Gulch-Cedar Mesa. The collections have unparalleled research value, in part because they were made before decades of illicit surface collection and vandalism. The immediate need is to integrate the materials from Simon Fraser into the WSU collections; rehabilitate old

records, including archival maps, field notes, and photographs and slides; catalog and accession all materials into the WSU curation system; and repackage and store all materials for curation in perpetuity.

- **Monitoring** – Additional funds will be used to develop and implement monitoring efforts and programs across many BLM areas.
 - This will result in an additional 625 cultural and paleontological resources being monitored. While monitoring will not immediately result in the number of cultural and paleontological resources being in good condition in 2007, continued monitoring beyond 2007 will result in fewer disturbances to these sites over time.
 - An example of a monitoring project in 2007 is as follows.
 - **Idaho** will develop a systematic statewide cultural resource monitoring program. Using professional expertise and existing data, site types believed to be vulnerable to vandalism, looting, and other depreciative activities will be identified. Along with other factors, such as access, remoteness, and visibility, a site vulnerability ranking will be developed. Next, using Idaho's MS-Access site database and GIS, sites deemed to be at risk will be identified and prioritized for monitoring.
- **Heritage Tourism** – Two heritage tourism workshops will be piloted in 2007 to address the intent of E.O. 13287 on *Preserve America*, one in **New Mexico/ Colorado** and the other in **Oregon**. These workshops, to be conducted in collaboration with the State Historic Preservation Offices and the State Departments of Tourism from these states, will be targeted at BLM and U.S. Forest Service personnel and will introduce cultural specialists to tourism entities and result in development and expansion of heritage tourism projects in these States. These workshops will eventually be offered in all BLM States. The result of the first round of workshops will be development of at least ten additional heritage tourism venues on public lands focused on cultural and paleontological resources.
- **Tribal Partnerships** – With additional funding, **California's** Hollister Field Office will work with an organization representing the views of traditional Native American basketweavers, the California Indian Basketweaver Association (CIBA), to promote native plant material growing areas on public lands for California Indian use. By encouraging new growth areas and properly managing those areas already in use, the California Indian tradition of producing fine baskets can continue. California is also working with the Advocates for Indigenous California Language Survival (ADVOCATES), an organization devoted to implementing and supporting the revitalization of indigenous California languages. Of the nearly 100 indigenous languages once spoken in California, one-half now have no fluent speakers, 17 have between one and five, and the remaining 36 languages have only elderly speakers. California BLM is supporting this effort working with the California Council for Humanities which has formed a partnership with ADVOCATES to create and oversee the native languages revitalization programs.

Use of Performance and Cost Management Data in the Cultural Resource Management Program

Most monitoring of cultural properties on public lands is done by Site Steward and Adopt-a-Site volunteers. Such volunteer programs are extant in eight BLM States, either regionally or statewide.

Between 2004 and 2005, cost management data indicates the unit costs for conducting cultural resource monitoring work declined slightly. Since BLM has been using more volunteers for such work, it would indicate BLM's use of "free" volunteers for cultural monitoring is responsible for the decline. As the number of Site Stewards increase across BLM, which States and Field Offices are working hard to accomplish, unit costs for monitoring should stay reasonably level or even decline.

A portion of the \$3 million increase in 2007 will go towards expanding the number of volunteers and increasing the number of sites that volunteers monitor. This should result in monitoring costs remaining stable and possibly declining.

2006 PROGRAM PERFORMANCE ESTIMATES

In 2006, the program plans to meet all targets and continue to focus on inventory, evaluation, protection, study, stabilization, interpretation, and management of archaeological, historical, and paleontological resources. Examples of projects and initiatives that will be emphasized in 2006 include:

- Continuing to use BLM's "Adventures in the Past" website to highlight work being carried out as part of the upcoming Antiquities Centennial. Enhancements will include:
 - featuring archaeological and fossil sites where work is being conducted with \$1 million appropriated in 2006 in the Recreation Management Program, specifically for the Antiquities Centennial;
 - highlighting events commemorating the Antiquities Centennial;
 - One planned Centennial event is a collaborative venture with the Smithsonian Institution to feature outstanding photos of some of BLM's world class archaeological and fossil resources.
 - Developing an on-line photo archive of BLM archaeological and fossil sites; and,
 - Creating educational materials on National Monuments established under the authority of the Antiquities Act.
- Continuing to work with non-Federal repositories that house museum collections emanating from the public land to account for and better protect these collections. As a result, the public will realize greater access to the collections and enjoy higher quality museum exhibits; also, researchers will be able to access and study the collections more easily.
- Continuing to work on Manual 8160, Preserving Museum Collections from Cultural Resources, that provides guidance for BLM's Museum Collections and Curation Program,

including Native American Graves Protection and Repatriation Act materials. This manual establishes a uniform BLM process for dealing with museum collections that meet statutory requirements.

- Expanding heritage tourism opportunities. BLM States and Field Offices are beginning to develop working relationships with their State Departments of Tourism, as well as other tourism entities, with the goal of offering appropriate heritage tourism venues for the public to responsibly enjoy. This fulfills a stated aim of E.O. 13287 on *Preserve America*.
- **Utah** - Utah BLM will begin a research project to expand its knowledge of archaeological resources in southeastern Utah.
 - “Discover Comb Ridge” will be an intensive five-year program to document one of the most culturally rich areas in the Four Corners.
 - Comb Ridge and adjacent drainages are renowned for numerous prehistoric sites, including standing architecture and Chacoan road segments.
 - The project will include conducting a comprehensive survey of the area to increase public understanding of the resources.
 - The project will bring together partners, including local communities, research organizations, avocational groups, Native Americans, and the tourism community
 - Anticipated benefits include enhanced management, better project planning, and local economic benefits. All efforts will carry a strong stewardship message.
- In 2006, all States expect to meet their planned targets and to achieve units roughly comparable to what they attained in 2004 and 2005. The program’s ability to sustain and generally meet targets from year to year, even in an environment of constrained budgets, is attributable to the large number of volunteers and cooperators that BLM States and Field Offices are able to attract. The public has a great fascination with the cultural and fossil resources found in BLM’s outdoor museum, and is willing to contribute time and effort to studying and protecting this legacy.

2005 PROGRAM PERFORMANCE ACCOMPLISHMENTS

In 2005, the Cultural Resource Management Program attained or exceeded all planned units of accomplishment, largely as a result of volunteer and Challenge Cost Share arrangements, which resulted in much “free” labor being contributed to the program. In 2005, the Cultural Resource Management program:

- Reviewed 16,637 proposed Section 106 undertakings, conducting field inventories on 13,485 of them.
- Recorded 7,474 new cultural properties on 607,192 acres of public lands inventoried, bringing the total BLM cultural properties recorded to date to 278,948 properties and the total acres inventoried to date to 17.2 million acres. Most of these inventories and new sites were discovered as a result of reactive Section 106 compliance.
- Conducted 3,424 face-to-face consultations with Federally recognized Tribes and 173 consultations with non-Federally recognized Tribes. Tribal consultations enabled BLM to solicit input on issues and projects of concern to Tribes, and to reflect these concerns in

Resource Management Plans, to avoid inasmuch as possible impacts to resources and areas of importance to Indians, and to improve long-term dialog with Tribes.

- Launched a new website (www.blm.gov/heritage/adventures) to mark the 100th anniversary of the Antiquities Act of 1906, and the 40th anniversary of the National Historic Preservation Act of 1966. In 2006, the visitors to the website tripled from 2005. The website
 - ensures that visitors to the public lands know how to appreciate heritage resources without adversely impacting them;
 - uses heritage resources as tools to teach science, history, respect for cultural diversity and citizenship skills;
 - highlights accomplishments and heritage resource benefits of the Antiquities Act and the National Historic Preservation Act; and
 - expands support for heritage resources and encourages stewardship.
- Completed a progress report to the Secretary of the Interior and the Advisory Council on Historic Preservation required under Section 3(c) of E.O. 13287 on Preserve America. The progress report detailed BLM's progress in identifying, protecting, and using our historic properties. This report was a sequel to a report prepared a year earlier under Section 3(b) of the E.O. Both Preserve America reports will be used by the Advisory Council to prepare a report to the President by February 15, 2006 on the state of the Federal Government's historic properties and their contribution to local economic development.
- Issued BLM's comprehensive 8100 manual series and supplementary Handbook on Tribal Consultation, which details how BLM carries out its historic preservation responsibilities within the framework of the National Programmatic Agreement and the individual State Protocols developed under the PA.
- Developed heritage education materials featuring various historical figures, westward expansion, and migration routes into the New World Ice Age peoples may have followed that support teaching of existing school curriculums and higher-order thinking skills.

In 2005, BLM Cultural Resource Management projects included the following:

- Small-scale Antiquities Centennial-related projects were funded across the Bureau, including restoration work at Fort Egbert National Historic Landmark; recordation with Arizona Western College of "at-risk" sites in Arizona's Yuma Field Office; oral history of California's Santa Rosa and San Jacinto Mountains National Monument in partnership with the Cahuilla Indians; inventory of Montana's Lima Reservoir in collaboration with the Montana SHPO and the Confederated Salish and Kootenai Tribes; hosting of a Federal Fossil Conference in New Mexico; and mapping the route of the Old Spanish Trail using old journals, diaries, and maps.
- **Arizona** produced a detailed documentation of Pueblo la Plata, one of the largest sites in the Agua Fria National Monument and one proposed for future interpretive development as a heritage tourism destination. The studies have yielded interesting information about the site's relationship to the natural environment, its architectural history, trade relations with distant regions, and farming practices used to cultivate agave and other crops. These studies have provided opportunities for university students to participate in research projects and have fostered other partnerships for BLM.

- **Colorado**—The Anasazi Heritage Center is using volunteers, interns, a donation-funded contractor, and in-house staff to inventory, catalog, and conserve the Wetherill Family Archives. The Wetherills, living in Mancos, Colorado in the late 1800s, were the first Anglos to observe the cliff dwellings of Mesa Verde and were instrumental in the preservation of many areas now protected as national parks and monuments in the southwestern United States. In the past five years, Wetherill family descendants have donated thousands of historically significant letters, photos, books and records documenting early exploration of these now internationally recognized places. Historians and archaeologists are anticipating access to the archives and a special exhibit featuring the archives is tentatively planned for 2007.
- **New Mexico** sponsored a hugely successful public event commemorating the 150th anniversary of Fort Craig, a territorial fort that played a critical role in both the Indian Wars and the western campaign of the Civil War. Over 3,500 people attended a variety of events designed to foster heritage tourism in support of E.O. 13287 on Preserve America.

CULTURAL RESOURCES MANAGEMENT PERFORMANCE Overview

Measure	2005 Plan	2005 Actual	Change from 2005 Plan	2006 Enacted	2006 Change from 2005	2007 Request	2007 Change from 2006
Cultural Properties - Percent of cultural properties in DOI inventory in good condition (SP: PEM.3.001)	81% 39,771/ 49,100	82% 38,656/ 47,302	+1%	80% 40,745/ 50,712	-2%	81% 45,127/ 55,712	+1%
Cultural Collections - Percent of collections in DOI inventory in good condition (SP: PEM.3.002)	100% 3/3	100% 3/3	0%	100% 3/3	0%	100% 3/3	0%
Paleontologic Localities - Percent of paleontologic localities in DOI inventory in good condition (SP: PEM.3.004)	90% 178/ 1985	90% 11,695 / 12,994	0%	90% 13,500 / 15,000	0%	90% 15,300 / 17,000	0%
Customer/Stakeholder Satisfaction - Partner satisfaction scores with DOI on cultural and heritage resource partnerships (SP: PIM.3.04.001)	81%	Not Reported in 2005	NA	82%	NA	Not Reported in 2007	NA
COST: MY (Monitor Non-Section 106 Cultural Sites) Cost Per Site	\$568	\$523	-\$45	\$539	+\$16	\$555	+\$16
Inventory Cultural and Paleontological Resources (acres).	35,000	62,511	+27511	44,715	-17,796	44,715	0
Restore and Protect Cultural/Paleontology Properties (number).	300	627	+327	395	-232	514	+119
Monitor Cultural Properties and Paleontology Localities (number).	2,500	3,483	+983	2,819	-664	3,524	+705

Activity: Land Resources**Subactivity: Wild Horse and Burro Management****Subactivity: Wild Horse and Burro Management**

	2005 Actual Amount	2006 Enacted Amount	Fixed Costs & Related Changes (+/-) Amount	Program Changes (+/-) Amount	2007 Budget Request Amount	Inc(+) Dec(-) from 2006 Amount
\$(000)	39,045	36,362	+300	-311	36,351	-11
FTE	170	166	-2	0	164	-2

Summary of 2007 Program Changes for Wild Horse and Burro Management

Request Component	Amount	FTE
Program Changes		
• Information Technology Reduction	-277	
• Washington Oversight/Admin Support Reduction	-34	
TOTAL, Program Changes	-311	0

JUSTIFICATION OF PROGRAM CHANGES

The 2007, budget request for Wild Horse and Burro Management is \$36,351,000 and 164 FTE, a net program decrease of \$311,000 from the 2006 enacted level.

Information Technology Program Efficiencies (-\$277,000) – In 2007, the BLM will defer enhancements to systems that will eventually be replaced by Department-wide systems, and expects to further reduce costs by improving its management of information technology contract support.

Program Oversight & Administrative at the Washington Office & National Centers for Savings and Other Program Efficiencies (-\$34,000) - In 2007, the BLM will reduce costs by realigning oversight and technical support functions provided by the Washington Office and the National Centers.

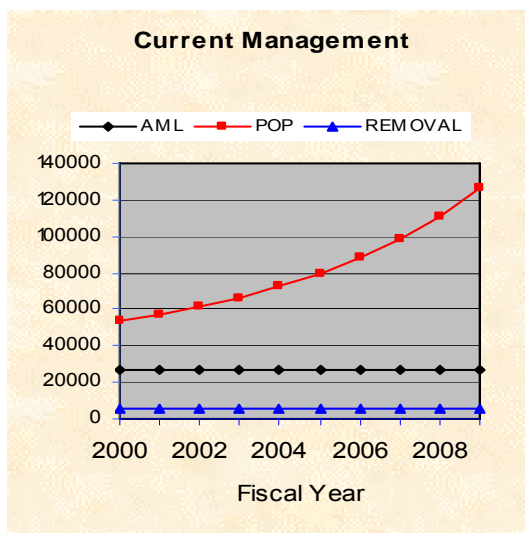
PROGRAM OVERVIEW

The BLM is responsible for implementing the Wild Free Roaming Horses and Burros Act, and currently manages approximately 32,000 wild horses and burros on the public lands, and another 25,000 animals in holding facilities. The goal of the Wild Horse and Burro Management program is to achieve and maintain healthy, viable wild horse and burro populations while maintaining healthy rangeland and watershed conditions on the public lands.

The BLM manages wild horse and burro populations, by monitoring the animals, establishing appropriate management levels (AML), and removing animals when the appropriate management levels are exceeded. This program supports the Administration’s priorities to provide for sustainable, multiple-use of the public lands by achieving appropriate management levels of wild horses and burros. This will help to achieve healthy rangelands, and improve habitat conditions for all public land resource users. Failing to act aggressively to achieve appropriate management levels will allow further harm to rangeland and watershed health by over grazing forage resources. When appropriate management levels are reached approximately 26,000 animals would be on the open range at any one time. Wild horse and burro populations increase by 20 percent per year, so to maintain healthy rangelands BLM must continually remove excess animals.

In 2007, the Wild Horse and Burro Management program expects to remove approximately 6,800 animals, provide over 9,000,000 days of care and feeding of animals, adopt 8,500 animals, conduct 5,000 compliance inspections, conduct census on 60 herd management areas, monitor 120 herd management areas, and achieve appropriate management levels on 100% of 201 herd management areas. BLM will also continue to apply population level fertility control and will continue research on census techniques and herd health according to the Bureau’s Strategic Research Plan.

Background: In 2000, BLM prepared a budget strategy to achieve appropriate management levels of wild horses and burros on public lands. Current budgets allowed the removal of only 6000 animals per year. With this rate of removal the population would grow to approximately 126,000 animals by 2009. (see chart). However, between 2001 to 2003 more animals were removed and less were adopted than estimated in the 2000 Strategy. Higher removals occurred because of wildfire and drought and resulted in higher feed costs for captive animals.

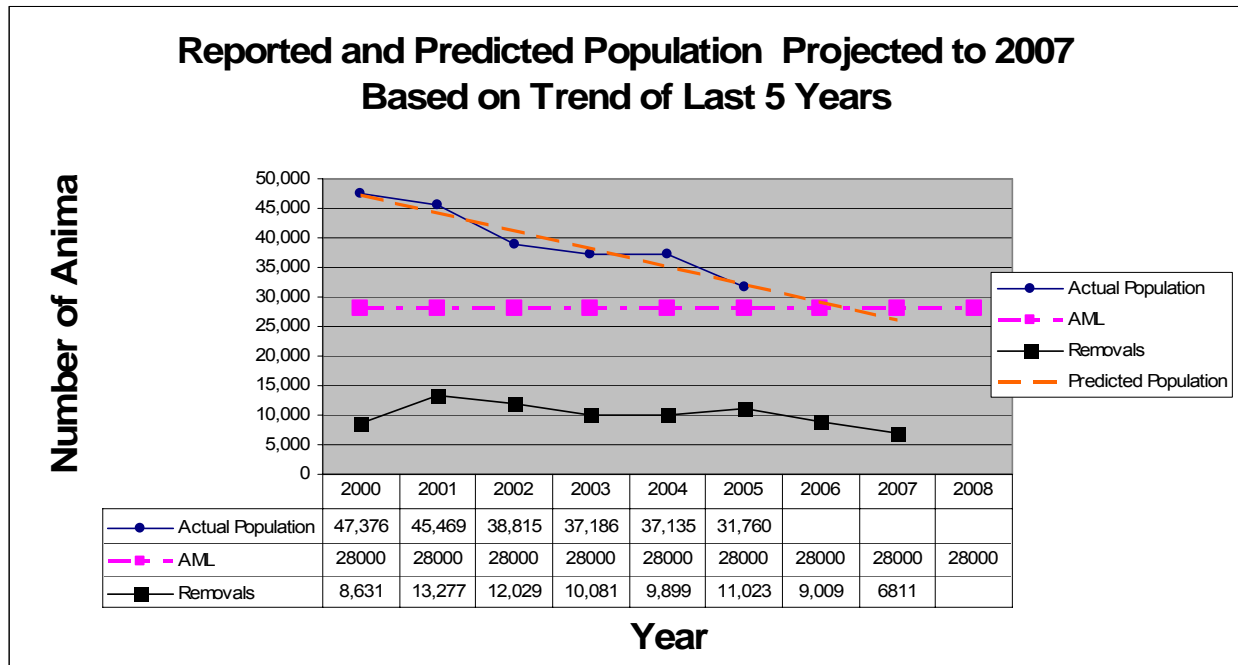


In 2004 BLM reviewed and updated its 2000 strategy in a document entitled “A Report to Congress: Reaching Appropriate Management levels in Wild Horse and Burro Management: BLM’s Proposed Long-Term Solution (March 2004)” This report evaluated program status and determined that some of the 2000 Strategy assumptions were not realized and proposed permanent reprogramming to allow the BLM to accomplish the goal of achieving appropriate management levels for wild horses and burros on all public lands. In 2005 Congress approved a permanent reprogramming of approximately \$10.5 million.

With these additional funds, BLM has removed more animals and expects to achieve appropriate management levels on all the herd management

areas in 2007. The population is now closer to appropriate management levels than it has ever been with the current population estimate at approximately 32,000 animals on 201 herd

management areas. The chart shown below illustrates removals and progress toward achieving appropriate management levels.



This progress toward reaching appropriate management levels, along with newly enacted sale authority and certain program efficiencies that were achieved, allowed BLM to request a lower funding level for 2006. However, considering depressed adoption demand, limited demand for sale eligible horses, increased uncontrollable costs (such as fuel and transportation) and large numbers in holding, it is necessary to continue the current level of funding in 2007. Long term holding costs in 2005 were approximately \$6.6 million but are projected to be over \$8 million in 2006 with overall holding and preparation costs exceeding \$20 million for 2005, 2006, and 2007. Animals in holding as of November 2005 were 8,179 in short term holding awaiting adoption or shipment to long term holding, and 16,321 in long term holding for a total of over 24,500 animals.

As appropriate management levels are achieved in 2007 removal numbers and associated costs will decline. However, decreased gather costs will be offset by greater emphasis and expenditures in the adoption program, herd management including census, and capture of animals for treatment with fertility control agents and release back to the range. Upfront costs have to be expended for animal capture for contraceptive treatment before long term out year suppression of population growth benefits can be realized. Census will be conducted in accordance with recommendations expected from ongoing research which will slightly increase cost, but improve reliability. Feed costs will remain high until a time in the out years beyond 2007 when long term holding numbers will decline due to death from old age. Efforts to sell older horses will continue but it appears that there is very little demand for older animals.

This program supports the Department’s resource protection goals including Improving the Health of Watersheds and Landscapes, Sustaining Biological Communities and the Protection

of Cultural and Natural Heritage Resources. The Wild Horse and Burro Program performance measure to gauge progress towards meeting the mission goals is: Herd Management Areas Achieving Appropriate Management Levels. This measure along with associated workload measures are shown in the table below.

**The use of Costs and Performance Integration within
The Wild Horse and Burro Program**

BLM's Wild Horse and Burro Program has realized efficiencies and put in place strategies and programs in the last several years that have allowed the program to offset inflation and cost increases such as fuel and remain on track toward accomplishing its program mission goal of achieving appropriate management levels of wild horses and burros on all public lands. Some of these are:

1. National purchase contracts for vaccines results in economy of scale i.e. larger orders, lower cost.
2. Moving animals that have been removed from the public lands from corrals to pastures as quickly as possible.
3. Making greater use of contractors for gathering animals
4. Agreement with the Animal Plant Health Inspection Service to accomplish more adopter compliance inspections at reduced cost.
5. Agreement with the Forest Service provides for full reimbursement of all expenses BLM incurs for Forest Service animals as opposed to just the removal of animals from FS lands.
6. Expansion of fertility control application to reduce herd growth rates
7. Selective removal of wild horses to put priority on removal of adoptable animals while still maintaining healthy herds.
8. Priority on and distribution of funding to states that have the lowest unit cost for adoption
9. Established a three to four year gather cycle policy to minimize gather costs and reduce stress on animals. Continued implementation of fertility control will extend the gather cycle in herd management areas and reduce the number of animals removed where it can be applied.
10. Central control and management of shipping and holding locations has increased efficiency.
11. Sale of over 1,500 wild horses and burros with the intent of finding good long term homes for them under the recent sale authority.

In addition to the measures listed above, BLM is pursuing a number of initiatives to increase adoptions, thus reducing holding costs. Some of these are:

1. A nationwide marketing plan was put in place in 2005
2. BLM plans to increase adoption contracting in Nevada, Eastern States, Montana and the Dakotas during 2006 which should increase adoption numbers and reduce costs.
3. A pilot project to allow people from around the country to select and adopt animals through the internet from BLM's primary preparation center in Palomino Valley, Nevada where shipments of already adopted horses could be made to many parts of the country will be implemented in 2006.
4. Increased use of volunteers to board, possibly train and adopt animals through an expansion of the California Volunteer Pilot Project to Eastern States.

2007 PROGRAM PERFORMANCE ESTIMATES

The focus of the wild horse and burro program in 2007 will be to achieve appropriate management levels on 201 herd management areas to maintain healthy herds of wild horses and burros on healthy rangelands.

- Achieving appropriate management levels on 100% of the 201 herd management areas by removing over 6,800 excess animals from the rangelands.
- Fertility Control application to reduce out year herd growth rates will continue.
- Current levels of compliance will be maintained.
- Adoption and or sale of animals removed from the rangelands. The adoption target for 2007 is 8,500 animals. BLM believes that with the initiatives that will be implemented in 2006 adoption and sale numbers can be increased, however there is a lot of uncertainty. Historically, increasing adoptions has been very difficult.
- Providing humane care and feeding of approximately 25,000 animals that have been removed from the range. Because of the large number in holding, a continuing need for removals in 2006 and the uncertainty in the number of animals that can be adopted or sold, BLM must assume that in 2007 the cost of holding will remain high.
- Increased emphasis will be placed on the management of animals on the range. Census will be conducted on 1/4 to 1/3 of the herd management areas, herd management areas will be monitored for habitat conditions, and appropriate management levels will be evaluated for herd management areas where removals are proposed. Census research for horse population estimation techniques will be completed in 2007, and new census guidelines will be implemented for field use in 2008.

Performance Overview (cost information in thousands)

MEASURE	2005 Plan	2005 Actual	Change from 2005 Plan	2006 Enacted	2006 Change from 2005	2007 Request	2007 Change from 2006
Remove Excess Wild Horses and Burros.	10,335	11,023	+688	9,009	-2,014	6,811	-2,198
Remove Excess Wild Horses and Burros.		\$5,129		\$4,632	-\$497	\$3,100	-\$1,532
Adopt Wild Horses and Burros.	6,945	5,701	-1,244	5,790	+89	8,500	+2,710
Adopt Wild Horses and Burros. (Cost)		\$6,028		\$4,780	-\$1,248	\$7,127	+\$2,347
Prepare and Hold Wild Horses and Burros (animal feed days)	8,749,671	8,280,808	-468,863	9,248,921	+968,113	9,066,421	-182,500

MEASURE	2005 Plan	2005 Actual	Change from 2005 Plan	2006 Enacted	2006 Change from 2005	2007 Request	2007 Change from 2006
Prepare and Hold Wild Horses and Burros		\$20,160		\$17,534	-\$2,626	\$17,500	-\$34

2006 PROGRAM PERFORMANCE ESTIMATES

The 2006 planned level of removals is in balance with the current capability of the adoption program. The difference in program performance between 2006 and 2007 is the number of animals removed from the range, 9,000 in 2006 to 6,800 in 2007; and increased funding primarily devoted to adoptions. Increased funding for the adoption program should result in higher numbers of animals adopted and a lowering of the number of animals in holding facilities. However, the historical cyclic variation in numbers adopted and uncertain public adoption demand means a significant reduction in the number of animals in facilities may not occur.

Program performance in 2006 includes:

- Achieving appropriate management levels on 66% of the 201 herd management areas by removing over 9,000 excess animals from the rangelands.
- Fertility control application to reduce wild horse herd growth rates will be expanded. BLM is working on an MOU with the Humane Society of the United States that grants the FDA exemption and allows BLM to use the fertility control drug. Through the MOU BLM and HSUS will cooperate to 1) Facilitate the further development and wider use of contraception in wild horse populations, 2) Resolve some of the uncertainties being faced in producing the vaccine and ensure a continuing supply of a safe and effective vaccine, 3) Assist in public outreach on the issues, and 4) Maintain healthy and viable herds in the existing BLM wild horse Herd Management Areas.
- Adoption and or sale of animals removed from the rangelands will continue. The adoption target for 2006 is 5,790 animals, however a number of initiatives are being implemented with the goal of significantly increasing this number. Initiatives include: increased adoption contracting in Nevada, Eastern States, Montana and the Dakotas; a pilot project to allow people from around the country to select and adopt animals through the internet from BLM's primary preparation center in Palomino Valley, Nevada where shipments of already adopted horses could be made to many parts of the country; and increased use of volunteers to help adopt animals through an expansion of the California Volunteer Pilot project to Eastern States. Compliance checks for adopted animals will continue according to regulations, policy and in response to complaints from the public. Sale initiatives are also being explored with people and organizations such as ranchers and equine rescue organizations that have the land and ability to care for older un-adoptable horses.

- Providing humane care and feeding of approximately 25,000 animals that have been removed from the range. This obligation requires more than half the BLM's wild horse and burro budget. The adoption and sale efforts are intended to reduce the number of animals in BLM holding facilities as much as possible.
- Census will be conducted on at least 60 herd management areas. Monitoring for habitat conditions on herd management areas will continue, and appropriate management levels will be evaluated for herd management areas where removals are proposed.

2005 PROGRAM PERFORMANCE ACCOMPLISHMENTS

Good progress was made toward achievement of appropriate management levels in 2005 with over 11,000 animals being removed from the rangeland. The February 2005 population was estimated to be approximately 32,000 animals, and 116 of 201 herd management areas achieved appropriate management levels. Along with this progress comes the obligation to feed and care for animals that have been removed from the range. At the end of 2005 over 24,000 animals were in BLM holding facilities.

Other accomplishments included: adoption of 5,701 animals and sale of 1,446 animals (under recently enacted sale authority Public Law 108-447 SEC. 142) for a total of 7,147 animals placed in private care; 424 mares on 12 herd management areas were treated with fertility control agent; 77 herd management areas were censused and 125 herd management areas were monitored for habitat conditions.

Agreements were signed with the Forest Service and the Animal Plant Health Inspection Service (APHIS). The Forest Service agreement allows reimbursement to BLM for work done on a national basis including removal, preparation, holding, and adoption of Forest Service animals. The APHIS agreement which was renewed provides the Wild Horse and Burro Program with a staff veterinarian, access to APHIS's nationwide network of veterinarians, as well as assistance with adoption compliance nationwide.

Research was ongoing on fertility control and census. Early results on population based fertility control trials indicate that the drug is 94% effective in reducing herd growth rates in year 1, 82% in year 2, and 68% in year 3 with a return to near-normal herd reproductive rates in year 4. Results on census research are expected by 2007, at which time recommendations will be developed and implemented.

In cooperation with the Mustang Heritage Foundation, BLM developed and implemented a nationwide marketing plan for adoptions. The plan did not go into affect in time to see any results.

WILD HORSE AND BURRO MANAGEMENT PERFORMANCE Overview

Measure	2005 Plan	2005 Actual	Change from 2005 Plan	2006 Enacted	2006 Change from 2005	2007 Request	2007 Change from 2006
Wild Horse and Burro Management Areas - Percent of Herd Management Areas achieving appropriate management levels. (SP: Non-Key)	53% 107/ 201	57% 116 / 201	+4%	66% 133 / 201	+9%	100% 201 /201	+34%
Cost: Gather/Remove Wild Horses and Burros (number)	\$595	\$592	-\$3	\$610	+\$18	\$628	+\$18
Adopt Wild Horses and Burros (number).	6,945	5,701	-1,244	5,790	+89	8,500	+2,710
Prepare/Hold Wild Horses and Burros (number feed days).	8,749,671	8,280,808	-468,863	9,248,921	+968,113	9,066,421	-182,500
Gather/Remove Wild Horses and Burros (number)	10,355	11,023	+668	9,009	-2,014	6,811	-2,198

Activity: Wildlife and Fisheries Management

Activity Summary (\$000)

Subactivity		2005 Actual Amount	2006 Enacted Amount	Fixed Costs & Related Changes (+/-) Amount	Program Changes (+/-) Amount	2007 Budget Request Amount	Inc(+) Dec(-) from 2006 Amount
Wildlife Mgt	\$	25,063	28,166	+386	-165	28,387	+221
	FTE	197	202	-2	0	200	-2
Fisheries Mgt	\$	11,884	12,314	+184	-80	12,418	+104
	FTE	101	100	-1	0	99	-1
Total Dollars	\$	36,947	40,480	+570	-245	40,805	+325
	FTE	298	302	-3	0	299	-3

ACTIVITY DESCRIPTION

The goal the Wildlife and Fisheries Management activity is to maintain and restore fish and wildlife and their habitats by conserving and monitoring habitat conditions, conducting inventories of fish and wildlife resources, and developing cooperative management plans, while providing for environmentally responsible recreation and commercial uses. Funding for this program supports the staff that develops program, policy, and projects at all levels within the BLM. Management actions emphasize on-the ground and in-the-water actions that measurably increase the health of fish and wildlife populations and reduce the need to federally list species of fish and wildlife.

This activity supports the Department's Strategic Plan by improving the health of watersheds and sustaining biological communities. The overall goal of the fisheries and wildlife programs is to restore and maintain proper functioning conditions in aquatic, riparian, wetland, and upland systems managed by BLM, with the goal of providing suitable conditions for biological communities to flourish.

The Bureau manages the largest amount and the greatest diversity of wildlife habitat of any federal agency due to the size and distribution of the land base. No other Federal agency manages as many different types of wildlife and aquatic habitats, or as many different species as the BLM. BLM manages the a large percentage of America's western landscapes, including major portions of all the American desert ecosystems, the sagebrush biome, and portions of the northern plains and Colorado Plateau, short and mid-grass prairies, and nearly 55 million acres of forest and woodland habitats. The BLM also manages more inland fish habitat than any other State or Federal agency, including 155,000 miles of fishable streams, more than 4 million acres of lakes and reservoirs. Because of their isolation, BLM lands support many of America's rarest habitats that support many rare plant and animal communities.

This Activity funds fish and wildlife inventories, vital to good planning and sound resource decisions, habitat and population monitoring, habitat restoration and conservation and a large variety of conservation partnerships with State fish and wildlife agencies, industry and conservation groups. The National Fish and Wildlife Foundation and Challenge Cost Share

program fund many fish and wildlife-related projects and play a vital role in implementing conservation plans for at-risk species such as the inland cutthroat trout, salmon and steelhead trout, sage-grouse, prairie dogs, and lesser prairie chickens. BLM's highly trained professional staff of fish and wildlife biologists work closely with Federal and State partners that have shared responsibilities for management of fish and wildlife resources.

BLM's fish and wildlife program personnel play a significant role in BLM's multiple use mission. In-depth knowledge of fish and wildlife resources combined with knowledge and experience in managing habitats are key functions of the biologists that work for the BLM. In addition, their experience and expertise in environmental laws and regulations is critical to BLM's effective management of commercial uses on public lands while minimizing environmental damage to the resource.

<p>Activity: Wildlife and Fisheries Management Subactivity: Wildlife Management</p>
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Subactivity: Wildlife Management

	2005 Actual Amount	2006 Enacted Amount	Fixed Costs & Related Changes (+/-) Amount	Program Changes (+/-) Amount	2007 Budget Request Amount	Inc(+) Dec(-) from 2006 Amount
\$(000)	25,063	28,166	+386	-165	28,387	+221
FTE	197	202	-2	0	200	-2

Summary of 2007 Program Changes for Wildlife Management

Request Component	Amount	FTE
Program Changes		
• Information Technology Reduction	-125	
• Washington Oversight/Admin Support Reduction	-40	
TOTAL, Program Changes	-165	0

JUSTIFICATION OF 2007 PROGRAM CHANGES

The FY 2007 budget request for Wildlife Management is \$28,387,000 and 200 FTE, a net program decrease of \$165,000 from the 2006 enacted level.

Information Technology Program Efficiencies (-\$125,000) – In 2007, the BLM will defer enhancements to systems that will eventually be replaced by Department-wide systems, and expects to further reduce costs by improving its management of information technology contract support.

Program Oversight & Administrative at the Washington Office & National Centers for Savings and Other Program Efficiencies (-\$40,000) - In 2007, the BLM will reduce costs by realigning oversight and technical support functions provided by the Washington Office and the National Centers.

PROGRAM OVERVIEW

The Wildlife Management program is responsible for the restoration and conservation of wildlife habitat while ensuring that the Bureau's multiple-use mission is accomplished in an environmentally sound manner to protect American's rich wildlife heritage. Annually, wildlife resources are enjoyed by millions of Americans who encounter them while participating in a number of multiple-use activities on BLM-managed public lands. In addition to the intrinsic value, wildlife-related activities such as hunting or bird watching contribute economically to local communities. As America's need for domestic energy supplies increase, the Wildlife Management program will play a key role by inventorying and monitoring wildlife populations for

land use plans, applications for permits to drill, oil shale and tar sand development leases, or right-of-ways.

One long term goal of the program is to restore and maintain wildlife habitat. Secondly, the program supports the Bureau's multiple-use mission by ensuring that management actions conform to regulatory requirements and are designed to achieve the wildlife goals and objectives stated in resource area management plans. The wildlife program provides critical information for resource managers and is essential to reducing litigation costs. A proactive program can in many cases preclude the need to list species under the Endangered Species Act.

The Wildlife Management program supports the Department's strategic goal of protecting the Nation's natural resources by sustaining biological communities on BLM-managed public lands. Indirectly, the Wildlife Management program supports the Department's strategic goal of managing resources to promote responsible use and a sustained economy.

Support for Energy - The Wildlife Management Program provides support for energy development activities in the BLM, including the implementation of the Energy Policy Act of 2005 and the President's National Energy Policy, in the following ways: participating in land use planning processes, conducting habitat and population studies, and assisting with regional reviews of State requirements to ensure that wildlife program considerations are included in energy lease stipulations and energy permit conditions of approval. Specialists funded within this program provide the framework of policy and information which is needed by local managers to assess impacts and monitor the effects of oil and gas development to ensure environmentally sound energy project development on public lands. Many of these specialists have also worked closely with State partners to develop State-wide conservation plans that provide detailed guidance on specific conservation actions needed within each State. These conservation plans will also be used by many BLM programs for activities such as granting rights-of-way, approving special recreation permits, designing lease stipulations and permit mitigation measures and designing projects to enhance wildlife habitat.

2007 PROGRAM PERFORMANCE ESTIMATES

In 2007, the Wildlife Management program will focus on implementing the BLM's National Sage-grouse Habitat Conservation Strategy; restoration and conservation of habitats; development of land use plans and conservation plans; and providing support to implementation of the Energy Policy Act of 2005. BLM's Wildlife Management program will continue to work in cooperation with State wildlife agencies for species at-risk, such as the Gunnison and white-tailed prairie dogs, ferruginous hawks, pygmy rabbits, Brewers sage sparrow and their associated habitats.

Funding at the requested FY 2007 level will allow the program to inventory and monitor 17 million acres of habitat monitor of 2,400 species populations. The number of acres that will be inventoried and monitored will be fewer than in FY 2006 because of the increased emphasis on monitoring species populations.

Use of Performance and Cost Management Data in the Wildlife Management Program - In previous years (2003-2005), BLM has utilized performance information to adjust funding allocations and workload targets in selected offices in the Wildlife Management program. In 2006, at the direction of agency leadership, the BLM, made one-time permanent shift in the available flexible funding to base funding for each State. Prior to this shift, an analysis was completed that used long-term performance and cost data derived from the Financial Management Information System to evaluate State's performance prior to making any permanent funding adjustments. In addition, States were asked to complete similar analyses within each State, looking at current and proposed allocations for field offices. Based on the results of these analyses, the WO made adjustments in the cost targets for each State. The Washington Office will continue to monitor and evaluate expenditures and outputs using performance data and to assess annual progress, identify potential problems and work with our State offices to rectify problems before they become a significant issue. Also in 2005, BLM line manager's performance plans required the use of performance data as a part of their annual performance evaluation process. The use of the performance and cost data has become a significant component in the way we conduct business in the Bureau and this program and it will continue to be an important tool used to monitor and evaluate program success for the Bureau.

The Wildlife program will contribute directly to the restoration of over 135,827 acres of terrestrial habitat. The Bureau will monitor and evaluate 30,000 acres of vegetation treatments during 2007, which is 90,000 fewer acres of treatments compared to 2006. The decrease in treatment acres monitored is the result of a shift in focus to on-the-ground treatments in 2007. The construction of habitat related projects is expected to increase to 200 in FY 2007, an increase of 30% from 2006 levels. Bureauwide, approximately 150,000 acres of terrestrial and aquatic habitat and 150 miles of stream habitat will be restored or enhanced to achieve habitat conditions that will support species conservation consistent with management documents and program objectives. The number of acres that will be restored in 2007 is considerably higher than the number of acres planned for FY 2006 because the Bureau received increased funding in 2006 for sagebrush conservation and restoration. Restoration treatments completed in 2006 will not be realized until later years because it takes a while for the vegetation to attain the desired condition.

Sage-Grouse and Sagebrush Habitat Conservation

The BLM is responsible for managing 50 million acres, or approximately half of all remaining sage-grouse habitat. Efforts to conserve and restore sage-grouse and sagebrush habitat will continue to contribute to BLM's goal to manage for healthy and productive sagebrush communities and preclude the need to list sage-grouse or other sagebrush-dependent species such as the white-tailed prairie dog or pygmy rabbit under the Endangered Species Act. The BLM continues to work across administrative and agency boundaries to address the health and recovery of sage-grouse and sagebrush habitats by implementing actions outlined in BLM's National and State-level BLM Sage-grouse Habitat Conservation Strategies.



A Chicago Botanic Garden Intern works on a cooperative sage grouse habitat study with the Idaho Department of Fish and Game.

Conservation of Prairie Grasslands - The 15 million acres of BLM managed short and mixed grass prairie supports big game and upland game birds, 136 species of non-game birds, mammals, amphibians, and reptiles and 42 species of plants considered to be sensitive. Some of the habitat threats in this region include loss of native grasslands to land conversion for agriculture on private lands, urban and rural industrial development, and invasion by exotic species, and altered fire regimes. In 2007, the BLM will continue to implement conservation efforts to enhance and maintain grassland habitats that support at-risk species, including black-tailed and Gunnison's prairie dogs, swift fox, mountain plovers, and numerous other birds, small mammals and amphibians as well as habitat for pronghorn antelope.

Monitoring: BLM's wildlife management program will continue to play an integral part in the development of the BLM's National Monitoring Strategy (See the discussion in the General Statement).

Other Funding: The wildlife management program has been and continues to be a leader in the development of numerous partnerships at all levels within the agency. Funding from BLM's Challenge Cost Share program and the National Fish and Wildlife Foundation supports many of these partnership projects. Accomplishments include inventories, habitat and population monitoring, environmental education, habitat restoration, and development and distribution of technical information.

The wildlife program has a growing backlog of wildlife improvement projects such as water developments and wetland management structures that are in need of routine maintenance. We will increase the number of these projects maintained in FY 2007, primarily with the use of volunteer labor from supportive conservation and sportsman interests.

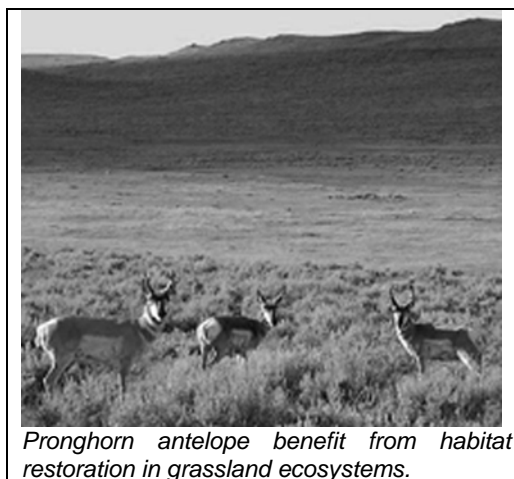
During 2007, the BLM will support the following types of projects:

- The Safford, Arizona Field Office is developing a GIS Game Species data base that will organize and store 30 years of species and habitat data into a useable electronic format. This will facilitate management decisions and to allow for communication of more accurate wildlife resources information to both internal and external customers.
- The Northwest Colorado Stewardship Partnership is planning on restoring 3,000 acres of habitat over the next 5 years. The partnership, formed in 2003, is a community-based conservation initiative that includes a diverse range of stakeholders such as Moffat County, environmental organizations, oil and gas interests, and other federal and state agencies. The Partnership is focused on restoring sagebrush habitat important as elk winter range and critical sage-grouse habitat.
- Pariette Wetlands is one of BLM's premier wetland areas located in the Uinta Basin in northeast, Utah. The area consists of 9,000 acres, of which about 2,529 acres are managed specifically as aquatic habitat, primarily for migrating and nesting waterfowl, shorebirds, and a large number of neotropical migrants. Since 1986 available funding for Pariette has declined resulting in a significant backlog for maintenance of many of the dikes and water management facilities. In FY 07 funding will be targeted at Pariette in order to bring this rich ecologically important area back to its full potential.

2006 PROGRAM PERFORMANCE ESTIMATES

In 2006, 12,000,000 acres of wildlife and plant habitat will be inventoried and 14,000,000 acres of terrestrial habitat will be monitored. These are both increases over the 2005 output levels. Increased funding was received for sagebrush conservation and restoration in 2006 and this work includes inventory and monitoring work. The Bureau plans to monitor 1,600 species populations, which is a 50 percent decrease compared to 2005. During 2006, the Bureau will focus more on inventory and monitoring of habitat and less on monitoring of species populations.

Approximately 110,000 acres of habitat will be treated to restore or enhance wildlife habitat. Monitoring of treatments will occur on 120,000 acres. The number of acres planned for treatments will be less than completed in 2005 due to shifts in workloads related to energy development. The number of acres monitored will be increased compared to the work completed in 2005 because of increasing energy related permitting and due to an increased need to monitor prior year vegetation treatments. In 2006, the Wildlife Management program received another funding increase for sagebrush conservation and restoration. This funding increase was used, in part, for habitat restoration and monitoring efforts. The Bureau will construct 150 projects, which is a decrease of 24 projects compared to the number of projects completed in 2005. In 2006, the Wildlife Management program is placing more emphasis on the restoration and enhancement of wildlife habitat and less on project development and installation. Bureauwide, approximately 10,000 acres of terrestrial and aquatic habitat and 1,315 miles of stream habitat were restored or enhanced to achieve habitat conditions that support species conservation consistent with management documents and program objectives.



Pronghorn antelope benefit from habitat restoration in grassland ecosystems.

Sage-Grouse and Sagebrush Habitat Conservation – In 2006, the Wildlife Management program will maintain the focus initiated in FY 2005 on restoring sagebrush steppe and prairie grassland ecosystems, cooperating in regional assessments to evaluate landscape conditions at multiple scales, and focus on implementing BLM's National Sage-grouse Habitat Conservation Strategy.

Conservation of Prairie Grasslands – The Bureau also continue to support conservation efforts for four prairie dog species that depend heavily upon BLM managed lands. Over the past 5 years the Bureau has worked closely with the western State wildlife agencies in developing conservation strategies for prairie dogs, all of which have suffered from years of habitat conversion and poisoning. BLM and Tribal lands continue to play a central role in this multi-state conservation effort that has already resulted in de-listing of the black-tailed prairie dog. However, black-tailed prairie dogs continue to a species of concern because of the constant threat of plague outbreaks, continued habitat loss, and illegal poisoning.

During 2006, the BLM will support the following types of projects:

- BLM's Cottonwood Field Office in Idaho will be implementing their Travel Management Plan in an effort to manage an increasing number of motorized vehicles on BLM lands in order to

benefit wildlife, fisheries, watershed, botanical, cultural, and recreational resources. Full implementation of the Travel Plan includes public information and facilities, use supervision, environmental monitoring, enforcement, maintenance of facilities, and plan review and revision. Funding will provide for construction and maintenance of road closure barriers and gates necessary to implement the plan.

- Montana will use standardized point counts, associated vegetation measurements, and documented grazing histories, to relate relative abundance of several native bird species to local vegetation structure, current and past grazing treatment, and patch size of prairie subjected to the same grazing treatment. This project will add to a recently completed project that established the point count locations and will form the basis for developing detailed studies of bird responses to variants of specific grazing practices. This project will also contribute vital information for the development of a regional model of grassland bird distribution and abundance to provide results that can be used to guide grazing practices benefiting native grassland birds more broadly in the Northern Great Plains region.
- Oregon will continue to cooperate with Oregon State University on a pygmy rabbit ecology study. The main focus of this study is to look at the basic ecology of the pygmy rabbit in south-central Oregon. This will cover phase 1 of a two phase project. The second phase will cover vegetative manipulations to occupied pygmy rabbit habitat and study the impacts from those manipulations. Having a better understanding of the ecology of pygmy rabbits will allow land managers to take steps to help conserve this species and maintain or improve their habitats. By understanding how pygmy rabbits use their habitats, we can begin to better understand how they fit into the picture of sagebrush steppe ecosystem management and conservation.

2005 PROGRAM PERFORMANCE ACCOMPLISHMENTS

In 2005, the BLM inventoried and monitored fewer acres of habitat than were planned. Fifty-three percent fewer wildlife and plant habitat acres were inventoried and thirteen percent fewer acres of terrestrial habitat were monitored. This can be attributed to a shift in priority toward energy-related work, such as monitoring of species populations. In 2005, the Bureau monitored 2,992 species populations, which was 46 percent increase over the planned number.

The BLM exceeded the planned targets for vegetation treatments by approximately 66 percent. In 2005, the Wildlife Management program received an increase in funding for sagebrush conservation and restoration, therefore more acres of vegetation treatment were accomplished than were planned. A total of 52,048 acres that had been treated were monitored. This was only 52 percent of the planned target. Again, emphasis shifted to treating acres as compared to monitoring and evaluating treatments. One hundred and seventy-four projects were completed compared to the planned 150. Bureauwide, approximately 9,158 acres of terrestrial and aquatic habitat and 1,015 miles of stream habitat were restored or enhanced to achieve habitat conditions that support species conservation consistent with management documents and program objectives.

Sage-Grouse and Sagebrush Habitat Conservation – During 2005, the Wildlife Management program focused on implementing actions outlined in both National and State-level BLM Sage-grouse Habitat Conservation Strategies. These strategies were developed in close cooperation with State-led sage grouse conservation planning efforts and were designed to complement

these efforts. The program initiated regional assessments of the sagebrush steppe ecosystem evaluating landscape conditions at multiple scales, while focusing on the BLM's National Sage-grouse Habitat Conservation Strategy.

Conservation of Prairie Grasslands – In 2005, the BLM continued to conduct inventories and habitat assessments in the desert grasslands of the southwest. This was an ongoing effort to complete broad-scale assessments of all the grassland ecosystems on BLM lands – approximately 15 million acres. BLM continued to implement conservation actions to protect or maintain important grassland habitats that support over a dozen at-risk species, including prairie dogs, swift fox, mountain plovers, and numerous other birds, small mammals and amphibians.

Examples of 2005 accomplishments:

- The Bishop Field Office in California continued making progress in the long-term restoration of over 5,000 acres of mule deer winter range that was burned by a 1995 wildfire. Pre-burn plant communities were comprised of mature bitterbrush, sagebrush, and native bunch grasses, all contributing significantly to the survival of mule deer and other wildlife.
- In Nevada, a cooperative project to track the movements of greater sage-grouse provided valuable information on seasonal habitats used by the grouse. Across the West, similar cooperative efforts with state wildlife agencies are underway to better understand sage-grouse habitat requirements and improve conservation planning.
- In New Mexico, BLM replaced dilapidated water catchments in the Peloncillo Mountains of southern New Mexico to restore a self-sustaining population of desert bighorn sheep. Since 1992, the BLM has completed 14 wildlife water development projects, numerous fence removals or modifications, and prescribed burning to improve habitat for desert bighorn sheep.

WILDLIFE MANAGEMENT PERFORMANCE Overview							
Measure	2005 Plan	2005 Actual	Change from 2005 Plan	2006 Enacted	2006 Change from 2005	2007 Request	2007 Change from 2006
Habitat Restoration - Number of acres restored or enhanced to achieve habitat conditions to support species conservation consistent with management documents and program objectives. SP	9,000 acres	9,158 acres	+158 acres	10,000 acres	+842 acres	150,000* acres	+140,000 acres
Habitat Restoration - Number of stream/shoreline miles restored or enhanced to achieve habitat conditions to support species conservation consistent with management documents and program objectives. SP	800 miles	1,015 miles	+215 miles	1315 miles	+300 miles	150 miles	-1165** miles
Inventory Wildlife/Plant Habitat (acres).	10,000,000	4,656,856	-5,344,144	12,000,000	+7,343,144	7,000,000	-5,000,000
Prepare T&E Species Recovery Plans (number).	N/A	N/A	N/A	1	+1	1	0
Apply Shrub/Grassland Vegetation Treatments (acres).	100,000	165,657	+65,657	110,000	-55,657	135,827	+25,827
Construct Shrub, Grassland, Woodland, Forest Projects (number).	150	174	+24	150	-24	200	+50
Implement Species Recovery/Conservation Actions (number).	30	9	-21	30	+21	10	-20
Monitor Terrestrial Habitat (acres).	12,000,000	10,490,093	-1,509,907	14,000,000	+3,509,907	10,000,000	-4,000,000
Monitor Species Populations (number).	1,600	2,992	+1392	1,600	-1,392	2,400	+800
Monitor Shrub/Grassland Vegetation Treatments (acres).	100,000	52,048	-47,952	120,000	+67,952	30,000	-90,000

The Strategic Plan (SP) Performance Measures include contributions from subactivity 1110, 1120, and 1150.

*Multi year sage grouse projects funded in 2005, will have results counted in 2006 and 2007.

**The Fisheries Program found that habitat miles made available through fish passage projects do not provide an accurate reflection of the physical habitat restored and reporting these numbers in aggregate confound performance data. The decrease is the result of reporting improvements, not a decrease in the amount of fish habitat restoration conducted.

Activity: Wildlife and Fisheries Management
Subactivity: Fisheries Management

Subactivity: Fisheries Management

	2005 Actual Amount	2006 Enacted Amount	Fixed Costs & Related Changes (+/-) Amount	Program Changes (+/-) Amount	2007 Budget Request Amount	Inc(+) Dec(-) from 2006 Amount
\$(000)	11,884	12,314	+184	-80	12,418	+104
FTE	101	100	-1	0	99	-1

Summary of 2007 Program Changes for Fisheries Management

Request Component	Amount	FTE
Program Changes		
• Information Technology Reduction	-62	
• Washington Oversight/Admin Support Reduction	-18	
TOTAL, Program Changes	-80	0

JUSTIFICATION OF 2007 PROGRAM CHANGES

The FY 2007 budget request for Fisheries Management is \$12,418,000 and 99 FTE, a net program decrease of \$80,000 from the 2006 enacted level.

Information Technology Program Efficiencies (-\$62,000) – In 2007, the BLM will defer enhancements to systems that will eventually be replaced by Department-wide systems, and expects to further reduce costs by improving its management of information technology contract support.

Program Oversight & Administrative at the Washington Office & National Centers for Savings and Other Program Efficiencies (-\$18,000) - In 2007, the BLM will reduce costs by realigning oversight and technical support functions provided by the Washington Office and the National Centers.

PROGRAM OVERVIEW

The Fisheries Program is critical to the Bureau of Land Management’s mission goal of sustaining the health, diversity, and productivity of the public lands for the use and enjoyment of present and future generations. The Fisheries Program sustains the diversity of public lands by providing essential support for land use plans which recognize the unique nature of fish habitat on BLM lands and incorporate sound aquatic science in designing balanced and effective management approaches. The Fisheries Program aggressively pursues partnerships with public and private entities to conduct a variety of fish conservation activities aimed at improving the overall health of habitat for fish and aquatic wildlife.

The long range goal of the Fisheries Program is to ensure that the BLM fulfills its obligation to present and future generations by conserving fish populations and the habitats on which they depend. With rapid population growth occurring throughout much of the West, more and more Americans are discovering the countless recreational fishing and boating opportunities on public lands. In 2004, fishing and boating accounted for over 6 million visitor days on BLM-managed land. The Fisheries Program uses cooperative conservation principles by engaging these recreational users, other stakeholders, private groups, local communities, and government agencies in the process of conservation. This approach is the key to the Fisheries Program's effectiveness in achieving its goal of improving, protecting and restoring aquatic resources for continued public use and enjoyment.

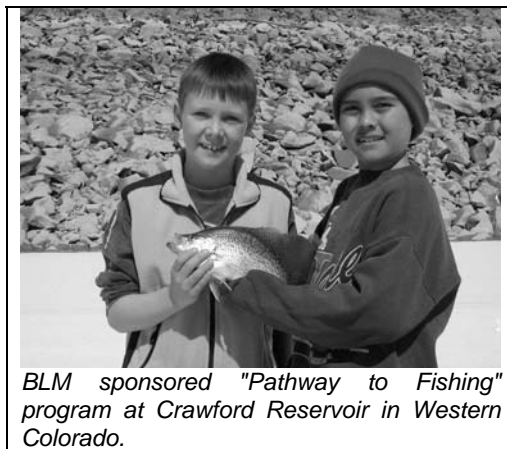
Support for Energy - The Fisheries Management Program provides support for energy development activities in the BLM, including the implementation of the Energy Policy Act of 2005 and the President's National Energy Policy, in the following ways: participating in land use planning processes, conducting fisheries studies, and conducting regional reviews of State requirements to ensure that fisheries considerations are included in energy lease stipulations and energy permit conditions of approval. Fisheries biologists provide the framework of policy and information which is needed by local managers to assess impacts and monitor the effects of oil and gas development to ensure environmentally sound energy project development on public lands. For example, the Fisheries Program engages in pro-active habitat restoration projects that make significant progress towards delisting of federally threatened and endangered species. These Fisheries Program activities support energy development by reducing and eliminating regulatory delays and economic impacts that hinder the success of energy projects on public lands.

2007 PROGRAM PERFORMANCE ESTIMATES

In 2007, the Fisheries Program will continue to focus on high priority fish habitat conservation work, particularly those projects featuring cooperative conservation approaches. The program will also continue to improve its aquatic monitoring services by supporting and enhancing the capabilities of the Bureau's National Aquatic Monitoring Center, through participation in the development of the National Monitoring Strategy, and by participating in a national partnership to standardize fish sampling methods. The Fisheries Program will use internal partnerships to support recreational angler access to waters on public lands. Support to other Bureau programs will take on a greater role as implementation of the Energy Policy Act of 2005 begins.

Fisheries Program participation early in the project planning process will allow environmentally responsible energy development consistent with the habitat and water quality needs of fisheries resources.

Funding at the 2007 level will allow the Bureau to complete restoration or enhancement of 150,000 acres of terrestrial and aquatic habitat. This increase is due to increased use partnerships to complete on-the-ground projects as well as increases to the Wildlife Management Program in 2005 and 2006 for sage-grouse habitat restoration and conservation efforts. Although we will construct 100 lake and stream fish habitat projects, an increase of 17



BLM sponsored "Pathway to Fishing" program at Crawford Reservoir in Western Colorado.

projects over the 2006 level, the Fisheries Program reports anticipated completion of only 150 miles of stream and shoreline restoration or enhancement. This appears to be decrease of 1,165 miles from 2006. Based on recommendations in the FWBSSS Program Evaluation of 2003, we reevaluated how to account for the number of stream miles restored for fish habitat. The Fisheries Program found that habitat miles made available through fish passage projects do not provide an accurate reflection of the physical habitat restored and reporting these numbers in aggregate confound performance data. Thus, this order of magnitude change in the amount of habitat restored is the result of reporting improvements, not a decrease in the amount of fish habitat restoration conducted.



Willow planting to enhance habitat for Colorado cutthroat trout.

Leaders in Fish Habitat Conservation - Few resource agencies conduct fish habitat restoration and enhancement on the same scale as the BLM. Since 2000, the Fisheries Program with its internal partners have restored or enhanced fish habitat in 5,562 miles of stream and 113,592 acres of lakes and reservoirs. The BLM annually conducts maintenance on about 2,000 fish habitat projects. The BLM Fisheries Program is fully engaged in the National Fish Habitat Initiative, an umbrella cooperative conservation effort to focus resources on fish habitat. The Fisheries Program will continue to provide leadership in the development of both the Western Native Trout Initiative and the Desert Fish Habitat Partnership. Both of these multi-state partnerships are pilot joint ventures under the National Fish Habitat Initiative. In 2007, in partnership with Wyoming Game and Fish Department, U.S. Forest Service, and private landowners, the BLM will participate in a Western Native Trout Initiative pilot project that will restore Colorado River cutthroat trout to 58 stream miles in Wyoming's Labarge drainage.

Fish Habitat Conservation – The National Fish Habitat Initiative is a major cooperative conservation partnership established by the Department and the International Association of Fish and Wildlife Agencies. By working with regulatory agencies and cooperating with partners to address fish habitat issues, the Fisheries Program contributes to the effort to provide more energy resources from public lands in an environmentally responsive manner. An assertive fish habitat conservation program directly achieves the DOI Strategic Plan goal of sustaining biological communities on DOI managed and influenced lands and waters.

Funding for the Fisheries Program in 2007 will further efforts to conserve, restore, and protect native fish habitat, particularly through cooperative conservation approaches. With limited funds being spread across an expanding number of priorities, the Fisheries Program continues to use funds from the National Fish and Wildlife Foundation's Bring Back the Native's Program and Challenge Cost Share whenever practicable. The Fisheries Program anticipates working with the National Fish Habitat Initiative partnerships to focus funding for a limited number of habitat restoration projects on BLM lands.

The following are examples of the types of projects that will receive funding in 2007:

- As part of a watershed restoration plan, four miles of degraded Westslope cutthroat trout habitat on the West Fork of Pine Creek in Idaho will be restored. Log jams will be

constructed to collect woody debris and to increase instream habitat. Eroding banks and hillsides will be stabilized. Riparian vegetation will be restored on the streambanks and floodplain and erosion protection measures will be taken to maintain the large fir and cedar trees that provide natural bank stabilization and fish cover.

- By replacing a road culvert on Wyoming's Muddy Creek, 19 miles of stream fish habitat will be reconnected to the main river channel. The native fish assemblage of the Muddy Creek watershed has experienced dramatic declines and several species extirpations. This project is a component of a cooperative conservation effort with the Wyoming Game and Fish Department to restore the Muddy Creek watershed for native fish. The waters downstream of the culvert have been treated to remove competing nonnative fish and the area was restocked with native fish.

Aquatic Monitoring to Support Land Management – Accurate information on the status of aquatic resources is critical for making land management decisions. Thus, monitoring of fish populations, fish habitat, macroinvertebrates, and other aquatic metrics continues to be an important activity of the BLM Fisheries Program. The Fisheries Program will continue to participate in the Department-sponsored partnership to standardize fish sampling protocols. By developing new partnerships, the Fisheries Program continues to restore and enhance the capabilities of the National Aquatic Monitoring Center. The following are examples of the types of resource monitoring projects that will receive funding in 2007:

- California's Arcata Field Office will inventory and monitor fish habitat conditions in streams on the Headwaters Forest Reserve and the Arcata Resource Area. This information is essential to managers for making critical resource decisions. Limited habitat information exists for the 110 miles of streams in these areas, although these streams support three species of listed Pacific salmon and trout.
- The Alaska Fisheries Program will monitor the number of salmon returning to key spawning streams to evaluate population dynamics, subsistence harvest management, and to determine the effects of active mining. This information will also support management decisions related to energy development, recreational activities, commercial and sport fishing. Monitoring will also be performed on populations of sensitive species in remote and high-use recreational fish populations, such as the Kigluik char and the Gulkana steelhead.
- Colorado will monitor native cutthroat trout populations and associated habitat. Work will be done cooperatively with the Colorado Division of Wildlife to monitor the spread of whirling disease in trout and chytrid fungus in amphibians. These diseases impact trout populations and thus affect local economies dependent on revenues from recreational angling.

Use of Cost and Performance Information In 2005, the analysis of cost and performance information resulted in reallocation of funding among several State offices. The analysis was based on data from 2002 through 2004 using State performance data, cost data, and end-of-year data. As a result specific base reductions were proposed and implemented for several State Offices, however the impact on State program budgets was ameliorated by the incorporation of flexible funding into base budgets. In 2006, the Fisheries Program intends to reevaluate cost and performance data and recommend additional funding adjustments to improve performance and meet high-priority Bureau and program goals.

2006 PROGRAM PERFORMANCE ESTIMATES

Habitat restoration and resource monitoring are integral functions of the BLM Fisheries Program. These will continue to be the program priorities in 2006. In 2006, an estimated 10,000 acres of terrestrial and aquatic habitat and 1,315 miles of stream and shoreline will be restored or enhanced to achieve habitat conditions to support species conservation consistent with management documents and program objectives. The increase in the number of acres restore can be explained by the 2006 funding increase for salmon recovery within the Columbia River. This funding is being used, in part, to fund habitat restoration work. The Bureau plans to accomplish the same number of units that were planned in 2005 for the following outputs: acres of wetland treatments (2,240 acres); construction of aquatic projects (83), and maintenance of aquatic projects (117). Eleven more miles of stream or riparian habitat will be treated than were planned in 2005. Forty-five recovery or conservation actions will be implemented compared to the 11 that were accomplished in 2005. In 2006, 1915 miles of habitat will be monitored compared to 1,362 miles that were completed in 2005. In 2006, 264 species populations will be monitored in 2006. Increases in planned accomplishments for these four outputs can be attributed to the increased funding for salmon habitat restoration in the Columbia River Basin.

Fish Habitat Conservation – This will be a focus for the Fisheries Program in 2006. Working with partners, numerous projects will be implemented and completed projects will be maintained to ensure continuing benefits to aquatic resources. The following are examples of fish habitat work that will be conducted in 2006:

- In Oregon, a fish passage barrier will be removed or modified on the Donner and Blitzen River to restore redband trout access to 80 miles of upstream habitat. This Wild and Scenic River is Congressionally designated as a Redband Trout Reserve. Providing fish passage at this location will provide a population stronghold for Great Basin redband trout that would reduce or eliminate the need for future listing under the Endangered Species Act. This restoration will also provide a unique recreational fishery for a rare native trout species.
- BLM's Utah State Office will use funding to restore and maintain habitat for ten federally listed and over six special status species, as well as other aquatic species. The restoration of these aquatic habitats may contribute to the delisting of federally listed species in the future. These habitat restoration projects are supported by State and local government agencies, private conservation organizations, and sportsmen, and the general public.

Fisheries Program staff will continue to participate in the development of the National Fish Habitat Initiative. The BLM Fisheries Program will assist with the establishment and development of pilot joint ventures under the Initiative. For example, the Fisheries Program will partner with 12 state fisheries agencies, the U. S. Fish and Wildlife Service and the U. S. Forest Service to develop and implement on-the-ground projects in support of the Western Native Trout Initiative.

Aquatic Monitoring to Support Land Management – Aquatic Monitoring will also continue to be a focus for the Fisheries Program in 2006. The emphasis of aquatic monitoring activities is to provide science-based information regarding the opportunities and impacts of land management decisions on fisheries and aquatic resources.

- In Wyoming, the BLM will inventory and monitor fish habitat conditions in support of the grazing permit renewal effort and oil and gas development. Funding will also be used to maintain fisheries habitat improvement projects (especially exclosures on streams for sensitive fish species) and to conduct life history work on sensitive fish species in the Muddy

Creek drainage south of Rawlins. The latter project will be conducted in cooperation with the University of Wyoming.

- BLM's Oregon State Office will use funding to monitor water quality and inventory riparian and aquatic resources. The BLM will implement the Effectiveness and Implementation Monitoring Modules in the Columbia River basin PACFISH aquatic conservation strategy area.

2005 PROGRAM PERFORMANCE ACCOMPLISHMENTS

In 2005, the Bureau restored or enhanced 9,158 acres of terrestrial or aquatic habitat to achieve habitat conditions that would support species conservation, which was 158 acres more than planned. Additionally, 1,015 miles of streams or shorelines were restored or enhanced. This amounts to a 20 percent decrease between the planned and the accomplished stream or shoreline restoration. In two States, work shifted from stream restoration to wetland restoration which would increase the accomplishment of acres restored and decrease the number of miles restored, since wetlands are measured by acres and not miles. A total of 3,347 acres of lake or wetland habitat were treated, which was a 67 percent increase over the planned number of acres. Similarly, the Bureau was able to treat 164 miles of stream or riparian habitat, which was 28 percent above the planned miles. The Fisheries Management program received a funding increase in 2005 for Columbia River salmon recovery. Funding was focused, in part, on implementing treatment within salmon habitat.

A total of 59 aquatic projects were constructed during 2005. This is 24 fewer projects than planned. A total of 451 aquatic projects were maintained, which was 334 more projects than planned. Again, the increased funding for Columbia River salmon recovery was used, in part, to maintain existing projects.

In 2005, the Fisheries Management program had planned to accomplish 1,835 miles of stream and riparian habitat monitoring; however, only 1,362 miles were reported. This is due to the fact that several states eliminated low-priority monitoring programs in favor of higher priority monitoring needs, emerging opportunities to conduct habitat restoration and other priority fisheries projects. Shifting habitat monitoring activities to more biologically diverse systems accounted for the monitoring of four hundred and thirty-seven species populations, whereas 247 were planned. This equates to a 77 percent increase over the planned number of populations.

Fish Habitat Conservation – Fish habitat conservation was a focus for the Fisheries Program in 2005. Working with partners, numerous projects were implemented and completed. Projects were maintained to ensure continuing benefits to aquatic resources. The following are examples of fish habitat work conducted in 2005:

- The Lake Havasu Fisheries Improvement Program Partnership completed its ten-year fish habitat and recreational fishing development objectives. This was a cooperative conservation effort, coordinated by the BLM, which included as official partners: Anglers United, Arizona Game and Fish Department, Bureau of Reclamation, U.S. Fish and Wildlife Service, Metropolitan Water District of Southern California, and California Department of Fish and Game. The program installed 875 acres of permanent reservoir fish habitat, five barrier-free public fishing access points, and augmented populations of two endangered fish species. Over 175,000 hours of volunteer labor were donated to the program and nearly half of the \$15 million investment came from non-federal sources. The Partnership is

currently perfecting a long-term MOU aimed at constructing at least one more shoreline angling facility, while implementing a long-term cooperative management plan to maintain the improved fishery and public facilities. Finally, the partners will monitor aquatic resources in this rapidly growing region to ensure public health and fishery benefits into the future.

- The Elko Field Office in Nevada worked with Trout Unlimited to implement “Strategies for Native Trout”. This partnership has yielded substantial benefits to fisheries resources on BLM lands at minimal cost. Part of this effort is the restoration of Lahontan cutthroat trout by reconnecting fragmented populations and maintaining and enhancing the Great Basin population.

Aquatic Monitoring to Support Land Management – Aquatic Monitoring was also a focus for the Fisheries Program in 2005. The Fisheries Program continued to shift its emphasis toward aquatic monitoring activities that provide science-based information regarding the opportunities and impacts of land management decisions on fisheries and aquatic resources.

- In Alaska, the Tozitna Salmon Escapement Project became one of four interagency core monitoring efforts used to assess salmon harvest and production in the Yukon Basin. The Alaska BLM Fisheries Program actively sought and found partners to provide \$66,000 in funding for the next three years to continue this invaluable monitoring. Additionally, video monitoring of salmon runs in the Hogatza drainage was demonstrated to be effective and continuation of this activity will provide considerable savings in labor dollars.

FISHERIES MANAGEMENT PERFORMANCE Overview							
Measure	2005 Plan	2005 Actual	Change from 2005 Plan	2006 Enacted	2006 Change from 2005	2007 Request	2007 Change from 2006
Habitat Restoration - Number of acres restored or enhanced to achieve habitat conditions to support species conservation consistent with management documents and program objectives. SP (reporting cumulative)	9,000 acres	9,158 acres	+158 acres	10,000 acres	+842 acres	150,000* acres	+140,000 acres
Habitat Restoration - Number of stream/shoreline miles restored or enhanced to achieve habitat conditions to support species conservation consistent with management documents and program objectives. SP (reporting cumulative)	800 miles	1,015 miles	+215 miles	1,315 miles	+300 miles	150 miles	-1,165** miles
Apply Lake/Wetland Treatments (acres).	2,240	3,347	+1,107	2,240	-1,107	1,429	-811
Apply Stream/Riparian Treatments (miles).	128** Planned Revised!	164	+36	139	-25	119	-20
Construct Lake/Wetland/Stream/Riparian Projects (number).	83	59	-24	83	+24	100	+17
Maintain Lake/Wetland/Stream/Riparian Projects (number).	117	451	+334	117	-334	140	+23
Implement Species Recovery/Conservation Actions (number).	31** Planned Revised!	11	-20	45	+34	16	-29
Monitor Stream/Riparian Habitat (miles).	1,835 **Planned Revised	1,362	-473	1,935	+573	1,395	-540
Monitor Species Populations (number).	247	437	+190	264	-173	441	+177
<p>The Strategic Plan (SP) Performance Measures include contributions from subactivity 1110, 1120, and 1150. *Multi year sage grouse projects funded in 2005, will have results counted in 2006 and 2007. **The Fisheries Program found that habitat miles made available through fish passage projects do not provide an accurate reflection of the physical habitat restored and reporting these numbers in aggregate confound performance data. The decrease is the result of reporting improvements, not a decrease in the amount of fish habitat restoration conducted.</p>							

Activity: Threatened and Endangered Species Management

Activity Summary (\$000)

Subactivity	2005 Actual Amount	2006 Enacted Amount	Fixed Costs & Related Changes (+/-) Amount	Program Changes (+/-) Amount	2007 Budget Request Amount	Inc(+) Dec(-) from 2006 Amount
Threatened & Endangered Species	\$ 21,144	21,254	+324	-143	21,435	+181
FTE	176	171	-2	0	169	-2

Summary of 2007 Program Changes for Threatened & Endangered Species Mgmt

Request Component	Amount	FTE
Program Changes		
• Information Technology Reduction	-117	
• Washington Oversight/Admin Support Reduction	-26	
TOTAL, Program Changes	-143	0

JUSTIFICATION OF 2007 PROGRAM CHANGES

The FY 2007 budget request for Threatened and Endangered Species Management is \$21,435,000 and 169 FTE, a net program decrease of \$143,000 from the 2006 enacted level.

Information Technology Program Efficiencies (-\$117,000) – In 2007, the BLM will defer enhancements to systems that will eventually be replaced by Department-wide systems, and expects to further reduce costs by improving its management of information technology contract support.

Program Oversight & Administrative at the Washington Office & National Centers for Savings and Other Program Efficiencies (-\$26,000) - In 2007, the BLM will reduce costs by realigning oversight and technical support functions provided by the Washington Office and the National Centers.

PROGRAM OVERVIEW

The Threatened and Endangered Species program works to balance the protection and conservation of Federally listed, State listed, or species protected by Bureau policy, while promoting resource use activities such as timber harvest, energy development, recreation, and grazing. As America's need for domestic energy supplies increases, the Threatened and Endangered Species program will play a key role in conducting inventories of rare species and streamlining the ESA consultation process for land use plans, applications for permits to drill, oil shale and tar sand development leases, or right-of-ways. One long term goal of the program is to maintain, increase, and recover species so that protection under the Endangered Species Act

(ESA) is no longer needed. The second goal of the program is to maintain functioning ecosystems and restore habitat for special status species, and support the Bureau's multiple use mission by ensuring management actions conform to regulatory requirements and are designed to help achieve special status species habitat management goals and objectives.

This program directly supports the Department's strategic goal of protecting the Nation's natural resources by sustaining biological communities on BLM-managed public lands. Indirectly, the Threatened and Endangered Species program supports the Department's strategic goal of managing resources to promote responsible use and a sustained economy through the development and implementation of recovery plans.

Support for Energy - The Threatened and Endangered Species Management Program provides support for energy development activities in the BLM, including the implementation of the Energy Act of 2005 and the President's National Energy Policy, in the following ways: participating in land use planning processes, and conducting inventories and studies to ensure that threatened and endangered species considerations are included in energy lease stipulations and energy permit conditions of approval. Specialists funded in the Threatened and Endangered Species Management Program also provide the framework of policy and information which is needed by local managers to assess impacts and monitor the effects of oil and gas development to ensure environmentally sound energy project development on public lands. For example, the development and implementation of species conservation and recovery plans, which are funded by the Threatened and Endangered Species Management program, will allow for responsible multiple-use activities such as energy development, recreation, and right-of-way access, while ensuring the conservation and recovery of the species and their habitat.

Species Recovery Planning: Proactive participation in the development and implementation of actions identified in ESA-listed species recovery plans allows the BLM to address critical habitat needs required for successful species recovery. These actions can be either independent or dependent of other BLM actions, and can ultimately help lead to the delisting of a species. For example, the BLM's California State Office used base funding in 2005 to implement recovery plans for federally listed species within the National Landscape Conservation System's Carrizo Plain National Monument, including the Kern primrose sphinx moth, blunt-nosed leopard lizard, and giant kangaroo rat. Monitoring surveys are key components of recovery plans. In 2003, Hoover's wooly star, which occurs in the monument, was de-listed, because monitoring activities demonstrated broader distribution and abundance of this species than was known at the time of listing.

2007 PROGRAM PERFORMANCE ESTIMATES

In FY 2007, the Threatened and Endangered Species program will continue to focus on high priority ESA-listed species recovery planning and action work, and will promote pro-active species conservation work on proposed, candidate, and Bureau-listed sensitive species. Support to other Bureau programs will take on a greater role as implementation of the Energy Policy Act of 2005 begins to address the Nation's energy needs. The program's participation early in the process for designing energy projects will allow design of responsible energy development consistent with special status species habitat needs. The cost of maintaining partnerships is anticipated to be higher, given a greater dependence upon cooperators to help achieve on-the-ground results.

Funding at the requested FY 2007 level will allow the Bureau to prepare 18 Threatened and Endangered Species recovery plans and implement 824 species recovery or conservation actions identified within new or existing recovery plans. In 2007, 5,035,000 acres of habitat will be inventoried and monitored, including the monitoring of 2,700 species populations. Although the number of acres projected to be inventoried remains the same as in FY 2006, the number of acres that will be monitored will be fewer because of anticipated changes and resulting efficiencies from development and implementation of the National Monitoring Strategy. The Threatened and Endangered Species program will contribute to direct restoration to 4,500 acres of terrestrial habitat. Approximately 150,000 acres of terrestrial and aquatic habitat and 150 miles of stream habitat will be restored or enhanced to achieve habitat conditions that will support species conservation consistent with management documents and program objectives. This work is an increase of 140,000 terrestrial acres over the 2006 planned amount and a decrease of 1,165 miles from the 2006 planned amount of stream miles. This shift in emphasis from stream restoration to terrestrial is a result of increased focus on sagebrush ecosystems. The program continues to support restoration of terrestrial and aquatic habitats, and recognizes significant contributions to ESA-listed species recovery from other programs.



In Colorado, the BLM assists with the Black-footed ferret recovery program.

Inventory, assessment, planning, project design and implementation, and monitoring will remain the cornerstone of the program. Because of the increasing need to manage habitat to support ESA-listed species and a demand to become more efficient with limited dollars, conservation work will broaden beyond single-species focus. Continued implementation of the sage grouse conservation plan serves as a good example of how, although a single species is the primary emphasis, the management of an entire ecosystem will benefit all sagebrush dependent species. In 2007, the Bureau will continue to support and participate in restoration efforts at a watershed-level scale. For example, continued work with hydropower utilities, Indian Tribes, and other Federal and State land managers in addressing ESA-listed salmon needs in the Columbia River Basin will help define BLM's role in the recovery of these species.

Other Funding Sources: In addition to funding received in the Threatened and Endangered Species Management program, funding is supplemented each year through the Bureau's Challenge Cost Share program, the National Fish and Wildlife Foundation, Oregon and California Act appropriations, and numerous partnerships. Additionally, this program contributes significant results to Bureau Special Status Species management through use of those appropriations. For example, most of the anadromous fisheries resource in Oregon, Washington, Idaho and northern California are protected under the ESA.

Use of Cost and Performance Information - FY 2006 marked the first year of implementing the Joint Counterpart Regulations for ESA Section 7 Consultation on National Fire Plan Projects. These counterpart regulations were promulgated by the US Fish and Wildlife Service and National Marine Fisheries Service (Services) to facilitate and expedite section 7 consultation on qualifying National Fire Plan projects. The regulations were implemented under an Alternative Consultation Agreement (ACA), developed jointly between the Services and the Bureau. The ACA allows the BLM to complete consultation on projects determined to be "Not Likely to Adversely Affect" without seeking written concurrence from the Services. Because BLM biologists are able to complete this work in-house, traditional dialogue with the Services on the sufficiency of an analysis is reduced or eliminated—at a minimum, this will result in a 30 day time and cost savings for all agencies on each project. As a result, BLM project analysis and records development time is reduced, and in addition, the Services can use this time savings for work on formal consultations, recovery planning, or species listing/delisting. Although only eight projects utilized this new process in FY 2005, significant use is anticipated in FY 2006 and 2007 as new project planning is developed.

Examples of work that will be accomplished by the Threatened and Endangered Species Management Program in FY 2007:

- Nevada will continue to implement the Desert Tortoise Recovery Plan by monitoring and evaluating approximately 45,000 acres of federally designated critical habitat on BLM-administered public lands. The information provided will help the Bureau to make management decisions relative to mining, livestock grazing, right-of-ways (ROW), off-highway vehicle use, and other multiple-use activities.
- Utah has 47 federally-listed and over 200 special status plant and animal species which occur in the State. In 2007, the requested Threatened and Endangered Species funding will allow Utah to continue to conduct wildlife studies which provide information that is used to make critical decisions related to energy development. Past studies were conducted to determine Mexican spotted owl and southwestern willow flycatcher occurrence and habitat use in energy development areas.
- Wyoming will conduct aerial inventories for greater sage grouse strutting grounds in 2007. Aerial surveys are the most efficient way to determine sage grouse habitat use during the breeding season. The information provided through these surveys will help Wyoming to improve energy planning efforts and streamline the Application for Permit to Drill (APD) process.

2006 PROGRAM PERFORMANCE ESTIMATES

Program priorities in FY 2006 maintain the focus initiated in FY 2005 on restoring sagebrush steppe and prairie grassland ecosystems, cooperating in regional assessments to evaluate landscape conditions at multiple scales, continuing work on the backlog of ESA Section 7 consultations on BLM Resource Management Plans, and developing and implementing conservation and recovery plans and actions for special status species. Since the development of the BLM's FY 2006 Budget Justifications, a significant workload has developed as the result of the Energy Policy Act of 2005 and its requirements to support energy development. Increased staff time will be required to address the anticipated acceleration in the processing of APDs, ESA Section 7 consultations related to the National Wind Energy Environmental Impact Statement, and participation in the development of the National energy transmission corridors.

In 2006, BLM staff and managers are committed to maintaining high levels of proactive special status species recovery and conservation work, although there will be a shift in effort to support energy-related work. This shift has been anticipated to result in a reduction of workload outputs traditionally accomplished by the Threatened and Endangered Species Management program. The Bureau is planning accomplishment of 7,335,000 acres of habitat inventory and monitoring. Participation in the development of at least 15 federally listed species recovery plans; completion of over 700 individual conservation and recovery actions; and monitoring of 3,000 special status species populations. Approximately 9,400 shrub or grassland acres will be treated to produce habitat conditions required by special status species. The Threatened and Endangered Species Management program will work with other Fish and Wildlife programs to restore and enhance habitat conditions on 10,000 acres of aquatic and terrestrial ecosystems and 1,300 miles of streams and rivers.

Improved program performance is anticipated in FY 2006 through continued implementation of actions addressing program needs that were identified in the FY 2003 Fish, Wildlife, Botany, and Special Status Species formal program evaluation. Specifically, issuance of clarifying direction promoting use of Threatened and Endangered Species Management funds for direct species conservation and recovery work, greater reliance on funding from other programs to support ESA-related clearance and regulatory conformance work, and increasing the use of partnerships in support of cooperative conservation opportunities. Enhanced performance is also anticipated by cooperatively identifying and implementing regulatory process efficiencies in the ESA Section 7 consultation process with the U.S. Fish and Wildlife Service and the National Marine Fisheries Service/NOAA Fisheries.

Some specific projects to be accomplished during FY 2006 include:

- Upper Willow Creek in Western Montana provides critical habitat for federally threatened bull trout and westslope cutthroat trout. In 2006, approximately 100 logs will be placed in the stream channel to create pockets of slow moving water for juvenile bull trout habitat. In addition to creating a diversity of habitat for fish, the logs will help to restore the creek to its natural character by dissipating the energy from storm events. This project is supported by Montana Trout, FWS, and Montana Fish, Wildlife, and Parks.
- In New Mexico, the BLM has been working with a broad range of groups to develop a conservation strategy for the sand dune-shinnery oak habitat complex, which is essential to the lesser prairie chicken and sand dune lizard. Both of these animals are candidate species for Federal listing. The sand dune-shinnery habitat has decreased due to a variety of land use authorizations. As a result, numerous Federal, State, county, and private groups are working together to develop management approaches that will reduce impacts to wildlife, while balancing the needs of commercial enterprises, such as livestock grazing and oil and gas activities. In 2006, New Mexico's base funding will continue to support work months associated with BLM staff participation in this vital effort.
- Western snowy plovers are a federally threatened species that once nested in at least 24 different locations along the Oregon coast. Eight nesting sites remain; three of these sites are in Coos County and BLM manages two of them. Since 1994, the BLM has restored over 300 acres of plover habitat. Specialists reported that the 2005 breeding season was the

second best ever recorded with a total of 77 young fledged successfully. In 2006, Oregon will use base funding to hire interpretative specialists to provide public outreach, monitor nests, provide law enforcement, conduct predator control, and restore 150 acres of western snowy plover habitat.



BLM's Conservation and Land Management Intern Program - The BLM's Threatened and Endangered Species Management program and the Institute of Plant Conservation have been collaborating on an intern program which has provided nearly 130 interns to six BLM State Offices and more than 40 BLM Field Offices over the past four years. A total of 822 work months have been provided through these interns. This program has cost-effectively provided BLM with intelligent and energetic university graduates knowledgeable in the latest technologies in conservation biology and other related disciplines, while offering interns a diverse experience and excellent role models in natural resource management.

2005 PROGRAM PERFORMANCE ACCOMPLISHMENTS

In 2005, the BLM generally met or exceeded all of its planned primary outputs in the Threatened and Endangered Species program with the exception of the number of acres terrestrial habitat monitored. These accomplishments are a function of key staff being redirected to focus on proactive conservation work in support of the sage-grouse conservation strategy, and a high emphasis on providing support work to fuels treatments associated with the Healthy Forest Restoration Act, energy development, and litigation defense. In 2005, the program focused on restoring sagebrush steppe and prairie grassland ecosystems; addressing the backlog of ESA Section 7 consultation on BLM Resource Management Plans; developing conservation and recovery plans for ESA-listed species; and implementing actions within approved species recovery or conservation plans. Field Offices completed 8,160,344 acres of inventory and monitoring; 13,734 acres of vegetation treatments, assisted in the development of 30 recovery plans, implemented over 853 individual conservation and recovery actions, and monitored about 4,638 individual populations of special status species.

Specific examples of projects that were completed using Threatened and Endangered Species Management funding include:

- The National Petroleum Reserve in Alaska provides nesting habitat for the Stellar's and spectacled eider, which are federally listed threatened species. Alaska's base funding was used to support aerial surveys of eider populations and habitats on the Arctic Coastal Plain.

This data is critical for the development of National Environmental Policy Act documents and Section 7 ESA consultations related to oil and gas leasing sales.

- California used base funding in 2005 to implement recovery plans for federally listed species within the National Landscape Conservation System's Carrizo Plain National Monument, including the Kern primrose sphinx moth, blunt-nosed leopard lizard, and giant kangaroo rat. Monitoring surveys are key components of recovery plans. In 2003, Hoover's woolly star was de-listed, because monitoring activities increased the BLM's knowledge of the plant's distribution and abundance.
- Harrington beardtongue is a BLM Sensitive Species which occurs in five counties in Colorado. The BLM hopes to keep the plant from being federally listed by using base funding to conduct inventory and monitoring studies. In addition to precluding the need to list the species, plant surveys contribute to the Bureau's ability to streamline the processing of applications for permit to drill and right-of-way approvals.
- Jupiter Inlet Natural Area, Florida is managed by the Bureau's Jackson Field Office. The area supports 17 special status species, including four Federally-listed species: Florida scrub jay, gopher tortoise, four-petal pawpaw and the perforate lichen. Prescribed burns have been used to reduce fuel loads and improve wildlife habitat. Seven organizations have contributed funding, expertise, and equipment. The Partnership received several awards: the BLM Legacy of the Land and the BLM Four C's award.

THREATENED AND ENDANGERED SPECIES MANAGEMENT PERFORMANCE Overview							
Measure	2005 Plan	2005 Actual	Change from 2005 Plan	2006 Enacted	2006 Change from 2005	2007 Request	2007 Change from 2006
Threatened & Endangered Species -- Percent of the plant/animal species listed or proposed for ESA listing achieving a stable or increasing trend in their resident populations. (BUR)2 Proposed Revision to: Recovery and conservation plans and actions (number)	TBD	No data	N/A	Establish New Baseline	N/A	N/A	N/A
Habitat Restoration - Number of acres restored or enhanced to achieve habitat conditions to support species conservation consistent with management documents and program objectives. SP	9,000 acres	9,158 acres	+158 acres	10,000 acres	+842 acres	150,000* acres	+140,000 acres
Habitat Restoration - Number of stream/shoreline miles restored or enhanced to achieve habitat conditions to support species conservation consistent with management documents and program objectives. SP	800 miles	1,015 miles	+215 miles	1300 miles	+285 miles	150 miles	-1150** miles
Inventory Wildlife/Plant Habitat (acres).	2,535,000	4,122,141	+1,587,141	2,535,000	-1,587,141	2,535,000	0
Prepare T&E Species Recovery Plans (number).	15	30	+15	15	-15	18	+3
Apply Shrub/Grassland Vegetation Treatments (acres).	9,400	13,734	+4,334	9,400	-4,334	4,500	-4,900
Implement Species Recovery/Conservation Actions (number).	700	853	+153	700	-153	824	+124
Monitor Terrestrial Habitat (acres).	4,800,000	4,038,203	-761,797	4,800,000	+761,797	2,500,000	-2,300,000
Monitor Species Populations (number).	3,000	4,638	+1,638	3,000	-1638	2,700	-300
<p>The Strategic Plan (SP) Performance Measures include contributions from subactivity 1110, 1120, and 1150.</p> <p>*Multi year sage grouse projects funded in 2005, will have results counted in 2006 and 2007.</p> <p>**The Fisheries Program found that habitat miles made available through fish passage projects do not provide an accurate reflection of the physical habitat restored and reporting these numbers in aggregate confound performance data. The decrease is the result of reporting improvements, not a decrease in the amount of fish habitat restoration conducted.</p>							

Activity: Recreation Management

Activity Summary (\$000)

Subactivity		2005 Actual Amount	2006 Enacted Amount	Fixed Costs & Related Changes (+/-) Amount	Program Changes (+/-) Amount	2007 Budget Request Amount	Inc(+) Dec(-) from 2006 Amount
Wilderness Mgt	\$	16,431	16,559	+282	-626	16,215	-344
	FTE	145	141	-1	-2	138	-3
Recreation Resource Mgt	\$	44,158	48,572	+757	-1,779	47,550	-1,022
	FTE	408	407	-4	0	403	-4
Total Dollars	\$	60,589	65,131	+1,039	-2,405	63,765	-1,366
	FTE	553	548	-5	-2	541	-7

ACTIVITY DESCRIPTION

The Recreation Management activity supports the Recreation and Resource Protection mission goals of the Department's Strategic Plan. The Recreation Management activity funds BLM's role in:

- providing resource-related recreational activities;
- furnishing quality visitor services;
- identifying and protecting wilderness values;
- assuring that the public receives a fair market value for any commercial ventures conducted on the public lands; and
- collecting recreation use and entrance fees in the best interest of the general public.

These responsibilities are all encompassed by BLM's strategic goal to provide opportunities for environmentally responsible recreation.

Areas that Promote Public Land Recreation Resource Opportunities

13 National Conservation Areas	13,998,895 acres	<i>Old Spanish</i>	887 miles
AK - Steese	1,208,624 acres		
AZ - Gila Box Riparian	22,905 acres		
- Las Cienegas	41,972 acres		
- San Pedro Riparian	56,400 acres	2 National Scenic Trails	608 miles
CA - California Desert	10,671,080 acres	<i>Continental Divide</i>	377 miles
- King Range	57,288 acres	<i>Pacific Crest</i>	231 miles
CO - Colorado Canyons	122,300 acres	Other Congressional Designations	
- Gunnison Gorge	62,844 acres	1 <i>National Recreation Area:</i>	
ID - Snake River Birds of Prey	484,034 acres	<i>White Mountain, AK</i>	998,702 acres
NV - Black Rock Desert High Rock Canyon Emigrant Trail	799,165 acres	1 <i>Special Management Area:</i>	
- Red Rock Canyon	195,819 acres	<i>Lake Todatonten, AK</i>	37,459 acres
- Sloan Canyon	48,438 acres	1 <i>Headwaters Forest Reserve, CA.</i>	7,472 acres
NM - El Malpais	227,100 acres	1 <i>Steens Mountain Cooperative Management and Protection Area (Includes Donner and Blitzen Red Band Trout Reserve), OR</i>	428,156 acres
		1 <i>National Outstanding Natural Area, Yaquina Head, OR</i>	100 acres
15 National Monuments	4,807,997 acres	Other Recreation Opportunities	
AZ - Agua Fria	71,100 acres	916 Areas of Critical Environmental Concern	12,946,979 acres
- Grand Canyon-Parashant	808,724 acres	45 National Natural Landmarks	417,429 acres
- Ironwood Forest	129,022 acres	164 Research Natural Areas	323,350 acres
- Sonoran Desert	486,603 acres	55 National Back Country Byways	2,952 miles
- Vermilion Cliffs	279,568 acres	31 National Recreation Trails	460 miles
CA - California Coastal:		375 Special Recreation Management Areas	
883 acres along 840 miles of coastline		263 National Register of Historic Places Sites	4,177 contributing properties
- Carrizo Plain	204,107 acres	22 National Historic Landmarks	
- Santa Rosa and San Jacinto	86,400 acres	5 World Heritage Sites in Chacoan Outliers, NM	
CO - Canyons of the Ancients	163,892 acres	3 Biosphere Reserves in the California Desert	
ID - Craters of the Moon	274,800 acres	2 Globally Important Bird Areas	56,500 acres
MT - Pompeys Pillar	51 acres	897 Recorded Caves and Cave Resource Systems	
- Upper Missouri River Breaks	374,976 acres	3,496 Recreation Sites (380 are fee sites)	
NM - Kasha-Katuwe Tent Rocks	4,124 acres	510 Campgrounds	
OR - Cascade-Siskiyou	52,947 acres	47 Recreation Cabins	
UT - Grand Staircase-Escalante	1,870,800 acres	121 Picnic areas	
		8 Long-term Visitor Areas in AZ and CA	
176 Wilderness Areas	7,226,114 acres	87 Visitor Contact/Information Facilities and Centers	
		38 Watchable Wildlife Viewing Sites	
609 Wilderness Study Areas	14,249,367 acres	154 Archaeologic or Historic Public Use Sites	
		362 Boat Ramps and Water Access Sites	
38 Wild and Scenic Rivers	2,052 miles		
1,005,652 acres (20% of the national system)			
10 National Historic Trails	4,877 miles		
(85% of the national system)			
California	1,391 miles		
El Camino Real de Tierra Adentro	60 miles		
Iditarod	418 miles		
Lewis and Clark	369 miles		
Mormon Pioneer	213 miles		
Nez Perce	70 miles		
Oregon	656 miles		
Pony Express	697 miles		
San Juan Bautista De Anza	116 miles		

<p>Activity: Recreation Management</p> <p>Subactivity: Wilderness Management</p>
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Subactivity: Wilderness Management

	2005 Actual Amount	2006 Enacted Amount	Fixed Costs & Related Changes (+/-) Amount	Program Changes (+/-) Amount	2007 Budget Request Amount	Inc(+) Dec(-) from 2006 Amount
\$(000)	16,431	16,559	+282	-626	16,215	-344
FTE	145	141	-1	-2	138	-3

Summary of 2007 Program Changes for Wilderness Management

Request Component	Amount	FTE
Program Changes		
• Information Technology Reduction	-115	
• Washington Oversight/Admin Support Reduction	-11	
• Wilderness Management Program Reduction	-500	-2
TOTAL, Program Changes	-626	-2

JUSTIFICATION OF 2007 PROGRAM CHANGES

The 2007 budget request for Wilderness Management is \$16,215,000 and 138 FTE, a net program decrease of \$626,000 and 2 FTE from the 2006 enacted level.

Wilderness Management (-\$500,000) - This request includes a \$500,000 reduction from 2006 levels. The Wilderness program will implement this reduction by deferring \$250,000 of wilderness-related cadastral surveying. The remainder will be absorbed through a variety of means, including reduced support for the Arthur Carhart National Wilderness Training Center and the Aldo Leopold Wilderness Research Institute. The reduction to the Carhart Center will be offset in the future by an increase in Internet-based training. The Wilderness program will also realize cost savings from reducing its involvement in revising Resource Management Plans, deferring the monitoring of 450,000 acres of Wilderness and Wilderness Study Areas (WSAs), and deferring work on Wilderness Management Plans for newly designated Wilderness Areas.

The Wilderness program will focus its remaining funds on the highest-priority work on Wilderness Areas and WSAs described below in the 2007 Performance Estimates.

Information Technology Program Efficiencies (-\$115,000) – In 2007, the BLM will defer enhancements to systems that will eventually be replaced by Department-wide systems, and expects to further reduce costs by improving its management of information technology contract support.

Program Oversight and Administration at the Washington Office and National Centers for Savings and Other Program Efficiencies (-\$11,000) – In 2007, the BLM will reduce costs by realigning oversight and technical support functions provided by the Washington Office and the National Centers.

Total Performance Change		-450,000 Acres of Wilderness/Wilderness Study Areas monitored			
	A	B	C	D=B+C	E
Overall Performance Changes from 2006 to 2007					
Measure	2006 Enacted Performance	2007 Base Performance	2007 Impact of Program Change on Performance	2007 Budget Request Performance	Out-year Impact of 2007 Program Change on Performance
Monitor Wilderness and Wilderness Study Areas (acres).	18,950,000	18,950,000	-450,000	18,500,000	0
<p>Column B: The performance level expected to be achieved absent the program change (i.e., at the 2006 request level plus/minus funded fixed cost/related changes); this would reflect for example, the impact of prior year funding changes, management efficiencies, absorption of fixed costs, and trend impacts.</p> <p>Column E: The out-year impact is the change in performance level expected in 2008 and beyond of ONLY the requested program budget change; it does not include the impact of receiving these funds again in a subsequent outyear.</p>					

PROGRAM OVERVIEW

A component of BLM’s National Landscape Conservation System, the Wilderness program protects 7.3 million acres of congressionally designated Wilderness Areas and 14.2 million acres of WSAs. These 177 Wilderness Areas and 608 WSAs are located throughout the Western States and Alaska. BLM administers Wilderness Areas and WSAs for the use and enjoyment of the American people so that present and future generations can continue to enjoy these places unimpaired. Specifically, the agency manages Wilderness Areas and WSAs as part of its multiple-use mandate, as these areas offer dispersed recreation opportunities, livestock forage, diverse habitat for wildlife, clean air and water, and other benefits.

Means and Strategies – The Wilderness program uses a variety of means to achieve its performance goals. States with significant Wilderness Area acreage and WSA acreage make use of volunteers to assist with monitoring these areas, for example. It is also increasingly

common for other BLM staff such as law enforcement personnel to assume monitoring responsibilities. In addition, the Wilderness program is using improved, higher-resolution satellite imagery to monitor Wilderness Areas and WSAs, which is less expensive than on-the-ground patrols.

Long-Term Vision – The Wilderness program’s long-term goal is to maintain and improve BLM’s wilderness resource. Maintenance largely consists of regular monitoring of Wilderness Areas and WSAs, and this activity constitutes a major part of the program’s funds. Monitoring is critical in order to ensure that the program meets its fundamental long-term objective while fulfilling the BLM’s multiple-use mission.

Wilderness Program Quick Fact

BLM’s largest Wilderness Area is the 314,829-acre Black Rock Desert in Nevada, while the smallest is California’s Machesna Mountain, with only 120 acres.

Managing the wilderness resource usually consists of a series of actions that change over time. For the first three years after a Wilderness Area is designated, for example, BLM takes the initial steps needed to manage it, which include mapping the Area’s boundary, posting signs along the boundary, and providing short-term visitor services. Subsequent management involves acquiring in-

holdings using donations and Land and Water Conservation Fund monies, restoring Wilderness character where needed, and engaging in land use planning. In the long term, BLM monitors Wilderness Areas and WSAs and implements Wilderness Management Plans.

Strategic Plan – The Wilderness program supports the BLM’s 2007-2009 Emphasis Areas by improving and maintaining healthy watersheds, providing high-quality opportunities for dispersed recreation, and protecting cultural and heritage resources. With regard to dispersed recreation, for example, Wilderness Areas and WSAs offer outstanding opportunities for solitude or primitive types of recreation and provide general access to and enjoyment of natural and cultural resources.

Use of Performance and Cost Management Data in the Wilderness Management Program - The Wilderness program continues to focus on managing existing Wilderness Areas. By making use of cost management data, the BLM directs funds more effectively to managing Wilderness Areas.

Cost management data, for example, showed that certain States were continuing to fund work that did not qualify as a “priority workload.” In response, in 2006, the Wilderness program shifted approximately \$300,000 to performing State Offices with newly designated Wilderness Areas to fund higher-priority work in these areas.

The Wilderness program supports the Resource Protection mission goal from the Department's Strategic Plan by protecting cultural and heritage resources and by improving the health of watersheds and landscapes. The program also supports the Recreation mission goal by providing world-class recreation experiences, including access to natural and cultural resources.

2007 PROGRAM PERFORMANCE ESTIMATES

Performance Information – In 2007, BLM plans to:

- Monitor 18.5 million acres of Wilderness Areas and WSAs, which is 450,000 acres fewer than planned in the 2006 President's Budget.
- Increase processing and managing non-commercial special recreation permits by 100 from 2006 due to an anticipated resurgence of interest in this type of permit.
- Increase acres of inventory for presence of invasive plants and/or noxious weeds by 32,766 over 2006 by instituting a consistent method of quantifying weed infestations.

In 2008, the Wilderness program will emphasize the monitoring of Wilderness Areas and WSAs to address work deferred during 2007. The 2007 program will focus on the following priorities:

Did You Know?
One of BLM's newest Wilderness Areas, the Ojito Wilderness in New Mexico, contains rich paleontological resources that include a skeleton of the dinosaur *Seismosaurus*, the largest animal ever to have lived.

In Albuquerque's New Mexico Museum of Natural History, a full-size, mounted replica of "Seismo," Ojito's wilderness specimen, is the centerpiece of the museum's Jurassic Hall.

Managing Designated Wilderness Areas: BLM's goal for wilderness stewardship is to protect the wilderness resource while allowing for appropriate uses. In 2007, major emphases in managing Wilderness Areas will include restoring wilderness character to damaged areas, identifying on-the-ground boundaries and supporting the acquisition of in-holdings from private donations, land exchanges, and from willing sellers using appropriations from the Land and Water Conservation Fund. Much of the acquisition work will focus on high-priority areas in California and Arizona.

Managing Wilderness Study Areas: BLM continues to spend a large portion of its Wilderness program funds on WSAs. The 14.2 million acres of WSAs — nearly twice the acreage of BLM's designated Wilderness Areas — await Congress' decision either to designate these areas as Wilderness or release them for non-Wilderness uses. In 2007, the BLM will continue to partner

with volunteer organizations to perform WSA monitoring. Much of this work involves monitoring unauthorized vehicle use, which continues to cause impacts to WSAs. In addition, WSA management will continue to focus on improving signs along WSA boundaries, completing or updating Off-Highway Vehicle designations through land use plans, and providing the public with current information on WSAs in collaboration with the BLM's Recreation Resource Management program.

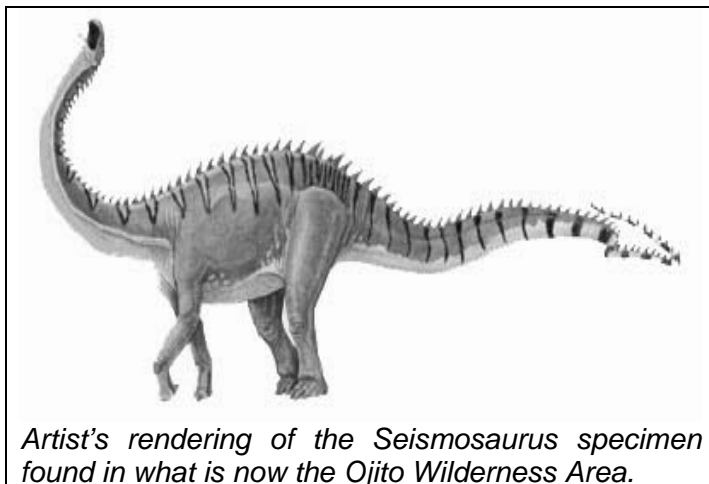
Land Use Planning: In 2007, BLM will continue to provide information on Wilderness Areas and WSAs to support land use plans.

2006 PROGRAM PERFORMANCE ESTIMATES

Performance Information – In 2006, BLM plans to:

- Decrease processing and managing non-commercial special recreation permits by 1,552 from 2005 due to annual variations in the demand for such permits. The 2005 demand for special recreation permits was exceptionally high. Demand for these permits, moreover, varies widely depending on uncontrollable factors such as weather.
- Decrease the number of acres monitored in Wilderness Areas and WSAs by 47,104 acres from 2005 due to a shift in management priorities.
- Decrease the number of acres inventoried for presence of invasive plants and/or noxious weeds by 521,494 from 2005 by instituting a consistent method of quantifying weed infestations.

The Wilderness program's primary performance measure — the percentage of designated wilderness achieving wilderness character objectives as specified by statute — assesses how



Artist's rendering of the Seismosaurus specimen found in what is now the Ojito Wilderness Area.

much of the Bureau's total wilderness acreage (over 7.3 million acres in 2006) meets the standards established by the Wilderness Act of 1964. BLM will monitor all 177 Wilderness Areas regularly to evaluate the percentage of Wilderness Areas achieving wilderness character objectives as specified by statute. Expressed as a percentage, BLM has set a 2006 target that 85 percent of its acres of Wilderness Areas will meet wilderness character objectives.

The number of acres that achieve this

performance measure will vary from year to year. Many factors account for this variability. Ecological changes such as a noxious weed infestation occurring after a catastrophic wildfire can have a large-scale impact that reduces the number of acres meeting wilderness character objectives. BLM also periodically re-checks its wilderness acreage using Geographic Information Systems, so the total acreage figure of the Wilderness program is routinely adjusted to reflect this improved accuracy.

In 2006, the Wilderness program is focusing on the following priorities:

Managing Designated Wilderness Areas – The Wilderness program will continue to manage designated Wilderness Areas with an emphasis on developing and implementing Wilderness Management Plans for the 14 Wilderness Areas designated in 2005.

The 2006 target for this performance measure (85 percent) represents a seven percent drop from the 2005 actual figure (92 percent). This 92 percent figure is likely an anomaly since 2005 funding levels for management were flat. Moreover, the increase in the number of acres meeting wilderness character objectives could not be attributed to widespread changes on the ground in BLM's Wilderness Areas.

Rather, the seven-point increase can be explained by the designation of 14 new Wilderness Areas in 2005. The addition of these new areas to the Wilderness program had two effects: first, it caused the wilderness performance measure's denominator to increase by over 700,000 acres. More significantly, some of the Field Offices assuming management responsibilities for these newly designated areas inconsistently applied the performance measure criteria. BLM managers with no previous wilderness management experience had to make subjective determinations as to how many acres within these new Wilderness Areas met the standard, and in some cases, inconsistent interpretations of the measure's criteria led to the unexpectedly high 92% figure. The Bureau will continue to provide training to ensure that a consistent standard is applied to this measure. In 2007 and beyond, it is expected that the percentage of acres achieving wilderness character objectives will return to the 2006 target level (85%).

The performance measure's denominator will change again in 2006 with the addition of an 11,176-acre Wilderness Area designated on October 26, 2005. It is expected that the denominator will continue to change as Congress designates subsequent Wilderness Areas or makes changes to existing wilderness.

BLM will continue to monitor Wilderness Areas to reduce or eliminate unauthorized vehicle use and install vehicle barriers where needed. BLM will review hundreds of proposed actions annually to ensure compliance with Wilderness designations while protecting valid existing rights. Proposals for new uses within Wilderness Areas will be evaluated to minimize impacts to wilderness character, and BLM will continue to notify the public of all proposed actions within Wilderness Areas.

The following is an example of managing designated Wilderness:

- In early 2006, BLM completed work with a willing seller to acquire 749 acres of private in-holdings within southern Nevada’s Lime Canyon Wilderness. In doing so, BLM eliminated the potential for conflict and increased the Wilderness Area to 23,982 acres. With the completion of this acquisition, no in-holdings remain within any Wilderness Area under the jurisdiction of the Las Vegas Field Office.

Managing Wilderness Study Areas – During 2006, BLM will continue to monitor WSAs for unauthorized uses and will continue to use its partners and volunteers to perform additional monitoring. In addition, BLM will evaluate new proposals for authorized uses within WSAs to ensure that the wilderness character of these areas is not impaired.

The following is an example of a project in this category:

- BLM plans to complete and open a foot bridge across the Gunnison River in Colorado into the Dominguez WSA at a point where a private, condemned bridge is being used illegally to access the area. Replacing the existing bridge will resolve a serious safety and trespass issue. Once the new bridge is opened, BLM will initiate a monitoring plan to ensure that improved access to the WSA does not result in the area’s impairment.



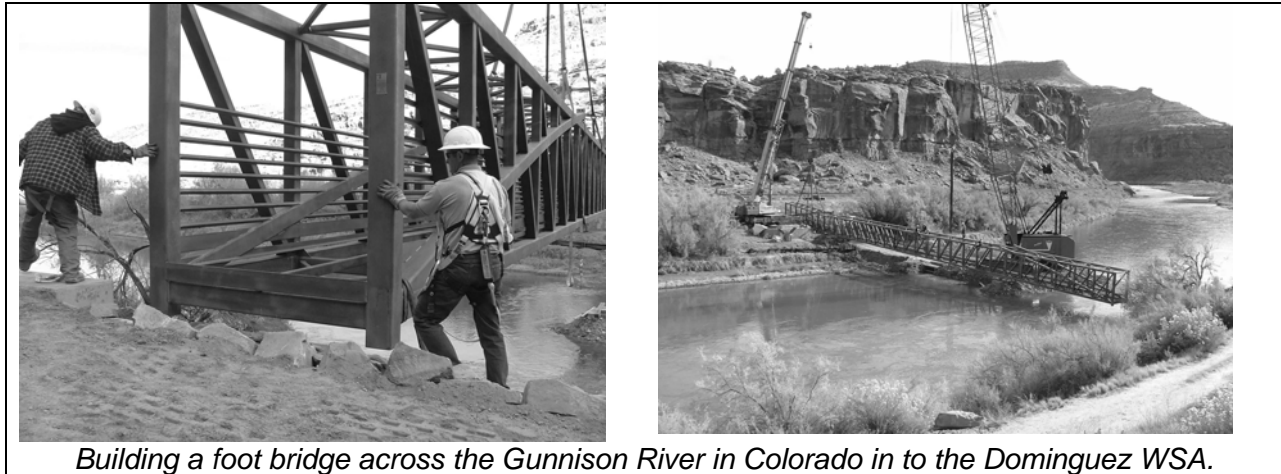
Nevada’s Lime Canyon Wilderness Area, where BLM purchased critical private in-holdings. Acquiring in-holdings facilitates management of public land for present and future users.

Wilderness Legislation and Land Use Planning – In 2006, the Wilderness program will continue to provide information on the wilderness resource to support land use plans.

The following is an example of a project in this category:

- During 2006, Nevada’s Black Rock National Conservation Area (NCA) Wilderness staff plans to continue its efforts to remove tamarisk, reclaim roads, and remove other intrusions from designated Wilderness Areas within the NCA. Wilderness staff will also prepare a Wilderness Management Plan for all 10 of the NCA’s Wilderness Areas. BLM drafted a pre-plan in 2005 and began public scoping in January 2006. Because the plan

will cover 10 Wilderness Areas and 752,000 acres of Wilderness, BLM does not expect to complete it in 2006 but will make significant progress.



2005 PROGRAM PERFORMANCE ACCOMPLISHMENTS

The Wilderness program met all but two of its 2005 targets. The exception occurred in preparing Wilderness plans and other related plans. The program's major accomplishments and the reason for not meeting two of its output goals are as follows:

- BLM exceeded its performance measure for the percent of acres of designated wilderness achieving wilderness character objectives because the 14 new Wilderness Areas designated in 2005 led to a lack of consistency in measuring how many acres met the standard. The program surpassed by six percent its 2005 goal of having 85 percent of designated Wilderness achieving Wilderness character objectives as specified by statute. As shown in the Performance Table, it is anticipated that the 2006 performance will return to the level of previous years as managers with new Wilderness Area responsibilities become more familiar with the measure.
- The per-acre cost of managing Wilderness Areas and WSAs is rising (as noted in the Performance Table) due to rising labor costs. Monitoring (which is mostly labor) makes up the bulk of the cost of managing Wilderness and WSAs. For example, in 2005, it cost \$.51 per acre to monitor Wilderness and WSAs. In 2006, that figure increases to \$.54 per acre.
- In 2005, BLM planned to monitor 18 million acres of Wilderness Areas and WSAs and completed over 18.9 million acres, as noted in the Performance Table. BLM was able to exceed the number of acres monitored in 2005 by relying on volunteers.

- BLM exceeded the 2005 goal of processing and managing 5,450 non-commercial Special Recreation Permits due to increased demands for these permits and the efficiencies gained by providing these permits via the Internet (as noted in the Performance Table). The actual figure was 6,452.
- BLM did not meet its goal in preparing six Wilderness/Wild & Scenic River/National Trail/Cultural activity plans because one State was not able to complete two plans during 2005. Both plans had to be postponed because of staff vacancies but will be completed in 2006.



A closed vehicle trail in Arizona's Mount Nutt Wilderness before reclamation work occurred.



Reclamation completed on the trail in Mount Nutt Wilderness Area.

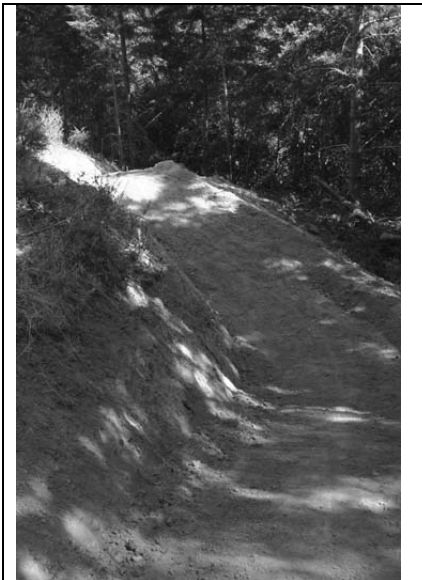
- BLM exceeded its goal for inventorying invasive plants or weeds in Wilderness Areas and WSAs because of a lack of consistency in measuring the extent of weed infestations. In California, a small number of field staff used an incorrect method to count acres affected by invasive weeds. Instead of identifying acres of actual weed infestations, all acres in a watershed where weed problems occurred were counted. This led the BLM to inventory nearly four times as many acres (613,728) as the 2005 target (161,344 acres). Applying a consistent, accurate standard will correct this.

Managing Designated Wilderness Areas – In 2005, the Wilderness program launched a major effort to support initial management of 14 new Wilderness Areas designated in Lincoln County, Nevada. The program also continued to develop and began to implement plans for the 12 Wilderness Areas designated in 2003. The other major emphasis areas in the Wilderness program — managing WSAs and completing assessments or evaluations to document wilderness characteristics identified by the public through the land use plan scoping process — also continue to be a significant workload. Specific accomplishments include:

- In the California Desert District, BLM partnered with the Student Conservation Association and State of California Parks to complete the last 20 percent of restoration

treatments for the 67 Wilderness Areas within the California Desert Conservation Area. The projects restored linear features such as abandoned vehicle trails that cross Wilderness Area boundaries and invite inappropriate vehicle use in wilderness. The restoration projects create visual barriers and accelerate the rate of natural re-vegetation in wilderness. This productive partnership will continue to focus on monitoring and maintaining these sites to ensure the effectiveness of the barriers in the future.

On National Public Lands Day 2005, BLM Arizona completed reclamation projects in the Mount Tipton Wilderness, Wabayuma Peak Wilderness, and Mount Nutt Wilderness with volunteers and workers from the Mohave County Probation Department. Also with volunteer help, the office maintained vehicle barriers in the Mount Nutt Wilderness and repaired two vehicle barriers at Aubrey Peak Wilderness damaged by winter flooding.



New mountain bike trail recently constructed outside the Wilderness Study Area in California's King Range National Conservation Area.

Managing Wilderness Study Areas – In 2005, the Wilderness program continued to monitor WSAs for unauthorized uses, completing much of this work through collaboration and cooperation with BLM partners and volunteers. Specific accomplishments include: BLM in Colorado used volunteers almost exclusively to monitor three WSAs in Canyons of the Ancients National Monument. In the Beaver Creek WSA near Colorado Springs, BLM began work using volunteers to re-route a trail in a riparian area that was eroding.

- In 2005, BLM California finalized the King Range Resource Management Plan (RMP), which completed route designation for the entire King Range NCA. As a result, hiking trails in two WSAs that lie within the NCA now allow foot and equestrian use only. The RMP also identified areas where new mountain bike trails could be built outside the WSAs. With the help of volunteers, BLM has already built about five miles of new bike trails outside the WSAs that have significantly reduced unauthorized mountain bike use on hiking trails within those WSAs.

Land Use Planning – BLM continued to support planning by providing guidance and support to land use plans and by identifying wilderness characteristics. Specific accomplishments include:

- In September 2005, the Nevada State Director approved a Wilderness Management Plan for the South McCullough Wilderness and Wee Thump Joshua Tree Wilderness. Located near Las Vegas — one of the fastest-growing cities in the United States — these two Wilderness Areas protect valuable resources for the use and enjoyment of the

public. The plan designates hiking and horseback trails, establishes standards to manage recreation activity, and provides direction on several other management issues.

- BLM completed the Upper Burro Creek Wilderness Management Plan, which improves management of western Arizona's Upper Burro Creek Wilderness Area by allowing for visitor use and describing how activities such as grazing and mining may occur.

WILDERNESS MANAGEMENT PERFORMANCE Overview							
Measure	2005 Plan	2005 Actual	Change from 2005 Plan	2006 Enacted	2006 Change from 2005	2007 Request	2007 Change from 2006
Special Management Areas - Percent of Special Management Areas meeting their heritage resource objectives under the authorizing legislation (SP: PEM.3.005)	73% 312/ 427	71% 349/ 491	-2%	59% 629/ 1060	-12%	59% 629/ 1060	0%
Wilderness - Percent of acres of designated wilderness achieving wilderness character objectives as specified by statute (SP: PIM.3.02.001)	86% 6,226,558/ 7,240,185	92% 6,626,839/ 7,240,063	+6%	85% 6,154,157/ 7,240,185	-7%	85% 6,163,657/ 7,251,361	0
COST: (MD) Monitor Wilderness and Wilderness Study Areas (acres)	N/A	\$9,694,770 .00051/acre	N/A	\$10,233,000 .00054/acre	\$538,230 .00003	\$10,545,000 .00057/acre	\$312,000 .00003
Prepare Wilderness/WSR/NSHT/ Cultural Activity Plans (number).	6	4	-2	9	+5	9	0
Process and Manage Non Commercial Special Recreation Permits (number).	5,450	6,452	+1,002	4,900	-1,552	5,000	+100
Monitor Wilderness and Wilderness Study Areas (acres).	18,000,000	18,997,104	+997,104	18,950,000	-47,104	18,500,000	-450,000
Inventory for Presence of Invasive Plants and/or Noxious Weeds (acres).	161,344	613,728	+452,384	92,234	-521,494	125,000	+32,766

Activity: Recreation Management

Subactivity: Recreation Resource Management

Subactivity: Recreation Management

	2005 Actual Amount	2006 Enacted Amount	Fixed Costs & Related Changes (+/-) Amount	Program Changes (+/-) Amount	2007 Budget Request Amount	Inc(+) Dec(-) from 2006 Amount
\$(000)	44,158	48,572	+757	-1,779	47,550	-1,022
FTE	408	407	-4	0	403	-4

Summary of 2007 Program Changes for Recreation Management

Request Component	Amount	FTE
Program Changes		
• Information Technology Reduction	-246	
• Washington Oversight/Admin Support Reduction	-55	
• Undaunted Stewardship	-985	
• San Jacinto/Santa Rosa Implementation	-493	
TOTAL, Program Changes	-1,779	0

The 2007 budget request for Recreation Resource Management is \$47,550,000 and 403 FTE, a net program decrease of \$1,779,000 from the 2006 enacted level.

Undaunted Stewardship (-\$985,000) – In 2006, Congress provided \$985,000 to an organization called Undaunted Stewardship to provide grants to local groups that operate along the Lewis and Clark trail, to protect cultural sites, and to evaluate easement alternatives. These groups perform this work on private land in Montana. These local groups also use the funds for a stewardship certification program. This reduction will allow BLM to focus on other higher priority needs for BLM-managed public lands. In 2007, BLM will continue to use base funds for the highest priority public land needs within the BLM's Lewis and Clark six-year project plan.

San Jacinto/Santa Rosa Implementation (-\$493,000) – In 2006, Congress provided \$493,000 for implementing the Santa Rosa and San Jacinto Mountains National Monument's newly completed Resource Management Plan (RMP). In 2006, the funding is being used for:

- Continued development of an oral history;
- Initiation of a cultural resources trail inventory;
- Initiation of a cultural resources management plan for the monument;
- Cultural resources site stewardship program;
- Conducting fuels reduction projects associated with the Monument/urban interface;

- Treating non-native tamarisk and foundation grass in cooperation with the local Resource Conservation District;
- Initiation of an on-ground identification of the National Monument boundary and Monument involving multiple jurisdictions;
- Development and installation of trailhead kiosks;
- Public safety enhancements at the National Monument Visitor Center, including parking lot lighting;
- Cooperative bighorn sheep population monitoring program in conjunction with the Bighorn Institute, including participation by a BLM graduate co-op student. Funds would largely be provided as a grant in support of activities relating to Peninsular bighorn sheep recovery, as well as enhanced visitor services with a focus on bighorn sheep education and interpretation.

The reduction will allow BLM to focus future efforts to BLM higher priorities.

Information Technology Program Efficiencies (-\$246,000) – In 2007, the BLM will defer enhancements to systems that will eventually be replaced by Department-wide systems, and expects to further reduce costs by improving its management of information technology contract support.

Program Oversight and Administration at the Washington Office and National Centers for Savings and Other Program Efficiencies (-\$55,000) – In 2007, the BLM will reduce costs by realigning oversight and technical support functions provided by the Washington Office and the National Centers.

Program Performance Change Table: A program performance change table is not displayed in those instances where the reduction has an indirect impact on performance and does not relate directly to specific performance measures used by the program.

PROGRAM OVERVIEW

Recreation is one of four primary mission areas in the Department and Bureau's strategic plan. The Recreation and Visitor Services Program is a broad and complex program that actually encompasses over a dozen distinct and separate programs each requiring their own suite of guidance, policy and budget. Under the umbrella of the recreation program, the following is included:

- Recreation planning and visitor use monitoring;
- Fees, permits, commercial and special uses, concessions management;
- Trails and rivers, OHV and travel management;
- Visual Resource Management, Scenic Byways and transportation enhancements;
- Visitor services, information, interpretation and stewardship education;
- Visitor health, safety and accessibility;
- Facility operation and maintenance;
- Cave and karst management; and,

- Recreation and community partnerships, tourism and marketing.

Over the last decade, the program has continued to expand and diversify to meet the burgeoning public demand for outdoor recreation as dramatic population growth occurs throughout the West and as technological advances have created a wide array of recreation opportunities and activities.

Long-Term Vision - The Recreation Resource Management program is critical to the BLM mission and meeting increasing expectations of the visiting public and communities. The BLM's long term (5-10 years) Recreation Resource Management program emphasizes:

Providing Opportunities for Dispersed Recreation - BLM manages a staggering diversity of traditional outdoor recreation activities. BLM's challenge is to evaluate and provide a very broad range of opportunities that include the traditional suite of outdoor activities, as well as an ever expanding set of motorized, mechanized, extreme and adventure activities from rocket launching to base jumping to rock crawling.



Rappelling in Nevada's Red Rock National Conservation Area.

Sustaining the Diversity and Health of Regional Economies – Nearly 4,000 communities and many urban centers in the West depend on BLM Public Lands for recreation activities. Over 58 million Americans and international visitors visit and use BLM lands annually. These recreation activities are a major contributor to the quality of life and economic vitality of thousands of communities. In the Western States, Recreation and Tourism is one of the top three economic industries and the quality of recreation experiences that flow from public lands is integral to maintaining the economic health and diversity of the West.



Technical advances in motorized vehicles have greatly increased demand for OHV opportunities and created many new vehicles.

Implementing Comprehensive Travel Management – BLM's most pressing challenge is comprehensively managing travel, off highway vehicles (OHVs), and public access in the West. Technological advances in modes of transportation, combined with the explosion of growth in OHV use, have created a critical public land management issue. Prescribing and managing a rational network of roads and trails on 261 million acres of land is a complex task, requiring extensive public involvement, resource assessment, inter-programmatic coordination and active management.

Maintaining the character of the landscape - The Bureau's Recreation Resources Management program is responsible for maintaining and monitoring the character, visual quality and integrity of open space and dispersed outdoor recreation opportunities recognized by Congress and the American public. This includes Congressionally designated rivers, historic and scenic trails, monuments and conservation areas -- many of which provide outstanding recreation opportunities in a variety of landscape settings. Public land visitors are attracted to what has been characterized as "the remnants of the American Frontier". BLM prioritizes and focuses on providing dispersed recreation in a multiple-use context while maintaining and protecting other resources.

Support for Energy – The Recreation Resource Management Program provides technical assistance to Field and State Offices for implementing the Energy Policy Act by helping develop design techniques and training that will encourage environmentally sound and visually sensitive energy development. The program also provides leadership in comprehensive travel and transportation management efforts to meet public access needs and complete travel management plans as part of land use planning. Specialists conduct inventories, assessments and studies to ensure that recreation settings and visual considerations are included in lease stipulations and conditions of approval and that resource objectives are met during project development. Specialists provide the framework of policy and data needed by local managers to assess and monitor the social and economic impacts of energy development. The Program has partnered with the Fluid Minerals Group to develop and train internal staff and industry in design techniques that minimize the impacts of energy development, e.g. delivery of a satellite broadcast and field guide to implement the use of best management practices and the revision of BLM's Standard Environmental Color Chart to facilitate mitigation through appropriate color choice of new energy-related facilities. The Recreation Management Program is significantly involved at a national level in providing programmatic and technical oversight in the development of the Wind Energy EIS and in coordinating with Washington Office GIS specialists to develop a national VRM spatial data layer to support drafting of the Energy Corridor EIS and Oil Shale- Tar Sands EIS.

Ensuring public health, safety and accessibility The recreation program provides for the daily and routine operations and maintenance of over 3,500 recreation facilities including campgrounds, picnic areas, over 20 new major interpretive centers and 15,733 miles of trails to meet demand and protect resources. BLM has made accessibility a priority to improve and provide opportunities for persons with disabilities.

The Bureau's accumulated deferred maintenance for these facilities and trails currently totals approximately \$147.3 million. This figure does not include deferred maintenance needs associated with the transportation infrastructure providing access to the recreation sites. Annual maintenance for the Bureau's recreation sites is about \$15.8 million.

Managing for benefits and promoting sound business practices – The recreation program is continuously implementing new business practices to efficiently and cost effectively facilitate

commercial recreation opportunities and provide needed venues for special events while improving customer service and value for fees paid.

The recreation program is implementing a complementary suite of strategies designed to maximize existing resources, recover costs, support communities, encourage small business-friendly practices and streamline permitting processes. BLM is implementing a concessions reform that will further involve the private sector in providing recreation opportunities and evaluating the work force to determine which services can more efficiently be provided by the private sector. BLM also is implementing a benefits-based management framework that works collaboratively with other visitor service providers to seek service delivery efficiencies, and cost



As awareness of the values of recreation increase in the American eye, BLM land managers and planners must collaboratively strategize on how to balance multiple-use on public lands.

effective partnership or commercial opportunities within a regional context.

Developing a fair, equitable and accountable fee program - BLM is implementing the Recreation Enhancement Act of 2004. Ongoing efforts include implementing and managing a fee program that allows for direct public oversight and improved internal accounting. The program policy is to only charge fees for specific amenities or services allowing benefiting users to share the cost of providing recreation facilities and services. BLM is also broadening the use of the internet to allow for efficient on line transactions, improved customer service and distribution of recreation information. BLM is also working with cooperating agencies and local counties in the implementation of the fee program.

Creating partnerships, leveraging resources and promoting stewardship – The recreation program is a leader in developing and sustaining partnerships. The recreation program successfully leverages resources through a variety of challenge cost-share and volunteer programs. In many cases BLM sees a 3 or 4 to 1 leverage or match from the private and non-profit or other governmental sector for its initial investment,

significantly increasing the program's productivity and expanding its services.

Monitoring recreation use and resource condition– The recreation program has launched a major effort to develop a scientifically defensible monitoring program to assess recreation impacts, use patterns, use levels, and visitor satisfaction. Sound and reliable social science and economic data is needed on which base land use planning decisions and assess effects and social and economic benefits of management actions.

Critical Factors - The recreation program's ability to achieve outcomes is directly affected by external factors including economic conditions and other program dependencies. These

include weather conditions such as the direct impacts from prolonged drought, wildland fires, availability of commercial services (outfitters and guides), and community services (food and lodging). Economic conditions directly impact the number of visitors or the types of recreation opportunities in which they participate.

Means and Strategies - The Recreation Program follows its Workplan Priorities for Recreation and Visitor Services in support of the Department's Strategic Plan. This document serves as a corporate commitment which will deliver benefits to the American people and their communities and reflects a distinct shift to benefits-based management. Instead of focusing simply on recreation activities management objectives will focus on shared outcomes to maximize specific individual, social, environmental, and economic benefits as well as the collaboration with partners, businesses, communities and other service providers to seek efficiencies, cost savings and shared management responsibilities. BLM will use the NTC, NSTC, customer surveys, internal evaluations, audits, training opportunities, and the latest tools--website, GIS, GPS, geocaching, RMIS, ADMS, interagency technology centers, and other relevant databases to stay abreast of current recreation trends and technologies.

Other Funding Resources - The BLM's recreation program is dependent upon and must coordinate with other programs internal to the BLM. The Recreation program must coordinate with:

- The Fee Program, where the recreation program collects about \$13 million in fees for the use of recreation amenities, special permits and commercial uses;
- The National Landscape Conservation System, where the recreation program funds over half of the NLCS units budget, and more than half of the staff are recreation planners, park rangers or visitor or interpretive staff;
- Resource Protection, law enforcement, facilities, transportation and lands programs;
- The Challenge Cost Share program, which implements projects in areas including recreation. Partners provide at least one half of the funding for each project.

**Leveraging Dollars with
Challenge Cost Share Funds**

- The Recreation program is working to leverage resources and expand capability to address increasing OHV management costs through the Challenge Cost Share (CCS) program.
- FY 2007 CCS program funding will target OHV and travel management to foster and sustain partnerships for OHV management projects. By working with interested organizations in collaborative partnerships, BLM can leverage its funding at more than a 3 or 4 to one ratio.

Strategic Plans - Recreation is one of the Department's four primary mission areas in the Department's Strategy Plan in meeting public demand for outdoor recreation, supporting communities, diversifying healthy economies and improving the quality of life for millions of Americans. The BLM support is key to this mission and achieving the Department's goals in providing opportunities to the public for environmentally-responsible recreation. Recreation is

providing staff expertise and best management practices to those proposed mining and mineral leasing activities needing consultation on:

- Travel and transportation management,
- Visual and environmental resource assessment, and Socio-economic benefit assessment.

2007 PROGRAM PERFORMANCE ESTIMATES

Performance Information – In 2007, the program plans to meet or exceed the planned 2006 accomplishments, with the exception of inventorying for recreational resources. The program will be decreasing the amount of acres inventoried for recreational resources by 92 percent. This is because in 2006, Alaska inventoried their acreage as one-time effort in support of their land use planning efforts and will not need to repeat this work in 2007.

The focus of the program for 2007 will be to:

- **Conduct Travel Management Planning** - The BLM plans to initiate development and/or complete approximately 67 travel management plans during 2007. Priority will be given to the preparation of Travel Management Plans that implement decisions made in recently completed Time Sensitive Plans. These travel management plans will identify and designate roads and trails for motorized users to access public lands.
- **Implement Travel Management Plan** - Upon completion of the travel management route designation process, implementation of plans will begin and require such workloads as rerouting, removing, rehabilitating specific roads and trails, establishing consistent mapping standards for the GIS database, developing interagency signing standards, and mitigating impacts to natural and cultural resources. BLM expects to begin implementation on about 50 travel management and special recreation management areas (SRMAs) in 2007.

- **Implement Recreation Permits and Fees** - In 2007, the BLM will enhance dispersed recreation management through recreation business practices by delivering consistent permit and fee policies, information, and guidance reflecting the new fee legislation. Recreation revenues will continue to be returned to recreation sites to enhance recreation opportunities.
- **Enhance Partnerships and Promote Stewardship** - Ongoing partnerships with many national and regional recreation interest groups, non-profit organizations and local communities have enhanced the BLM's ability to leverage resources and manage resources at the Field, State, and National level. Promoting stewardship and improving public information – BLM will coordinate and partner with external organizations and internal programs to improve delivery of real time information through web site development and provide stewardship ethics information to visitors of the public lands.

Use of Performance and Cost Data in the Recreation Resource Management Program

A strategic planning effort to improve dispersed recreation opportunities and establish budget emphasis areas has been most helpful to the BLM. The BLM has utilized specific criteria including recreation dependent counties, proximity to gateway communities and public lands within an hour drive of a metropolitan area of 50,000 or more people to help us to allocate recreation funding.

The identification of priority recreation workload planning emphasis areas has allowed the BLM to focus the use of funding for priority recreation work and enabled the BLM to serve a greater number of customers and visitors. Five states with two to five planning areas per state were identified by the BLM as budget emphasis areas with the goal of improving dispersed recreation opportunities.

The BLM continues to analyze and compare visitor use, visitor satisfaction and other workload factors between states to increase productivity and shift resources to states that have higher public demand for improving dispersed recreation opportunities.

2006 PLANNED PROGRAM PERFORMANCE

- Increasing the number of on-line recreation transactions supported by DOI by 25 percent over 2005. Mandatory internet shutdown in 2005 caused a decrease in the number of on-line reservations. The increase in 2006 is due to resumed and expanded Internet access Bureau-wide.
- Providing 38 percent (5,577 compared to 3,483) more outreach through interpretive and environmental education than in 2005, due to a change of definition that now includes

interpretive programs. There will also be a slight increase in the number of interpretive products produced.

- Inventorying 92 percent more recreation resources (84,485,091 acres) in 2006 than in 2005. This large increase is due to Alaska’s plan to conduct recreation resource inventories on most of the land they manage in support of land use planning efforts.
- Assessing 39 percent (16,261 miles compared to 22,534 miles) less linear recreation resources. This decrease reflects normal variations in this workload as these inventories are conducted on an as needed basis in support of land use planning efforts and are not repeated every year.

2006 Projects –

- **Preparing Policy on Comprehensive Travel and Transportation Management –** The BLM will prepare national policy guidance for
 - Conducting and improving consistency of comprehensive travel management planning;
 - Designating roads and trails within an interdisciplinary framework;
 - Increasing enforcement of these designations.
 - Implementing travel management decisions procedures including providing visitor services and information;
 - Implementing stewardship education programs; and,

BLM will also evaluate and assess OHV monitoring protocols and develop monitoring program guidance. Field Offices will designate OHV use areas as resource management plans are prepared or revised and designate roads and trails within limited use areas.

<p><i>BLM’s Recreation Program’s 2005 Quick Facts</i></p> <ul style="list-style-type: none">• During 2005, the Recreation Resources Management program achieved a 91% satisfaction rate for the quality of the recreation experience.• 21% of recreation areas had associated community partnerships.• The number of visitors served by interpretive programs was 11,751.
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- **Establishing Benefits-Based Management –** The BLM intends to establish policies and emphasize training that will accelerate BLM's transition to a Bureau-wide, business-oriented, benefits-based management framework. This recreation management transition will emphasize collaborative and cooperative management of resources with other providers to meet shared economic, social and environmental concerns, especially personal, economic and community beneficial outcomes.
- **Implementing the BLM’s Priorities for Recreation and Visitor Services Workplan –** The 2006 Workplan focus will be to be responsive to critical issues facing recreation use on the

public lands and to identify actions supported by partners and constituents that should be taken to help achieve recreation management objectives.

- **Implementing the Federal Lands Recreation Enhancement Act (FLREA)** – The BLM, along with Recreation Resource Advisory Councils and the Interagency Fee Council, will focus on accountability for fees collected including updating the biennial brochure, developing and deploying an America the Beautiful Pass, completing the Federal Register Notice to implement the Act for the BLM, and providing a technical program review.
- **Conducting Assessments of Recreation Sites** – The BLM is conducting a Bureau-wide condition assessment of recreation sites in 2006 to include recreation sites, facilities and trails.
- **Implementing Concessions Reform** – The Recreation program will continue to manage the concessions reform project in 2006 including the development of an implementation strategy for the audit recommendations.

2005 PROGRAM PERFORMANCE ACCOMPLISHMENTS

Performance Information - In 2005, the BLM met two of six planned accomplishments in the Recreation Resource Management program. The BLM did not achieve planned accomplishments in four performance areas because of external internet access difficulties, and the redefining of several recreation performance measures and associated formulas used for measuring performance.

The percentage of universally accessible facilities performance measure was not met because the number of deficiencies identified has been outpacing the number of corrections made, effectively keeping the percentage number of accessible sites from increasing dramatically.

The program:

- Prepared or revised 64 recreation activity plans, an increase of 12 over the 2004 number of 52.
- Performed 34 Recreation Fee Deferred Maintenance units, up from 27 in 2004.

OHV Management Success in California in 2005

- The BLM's Bishop Field Office Off-Highway Vehicle (OHV) program is one of the best in California, as acknowledged by the California Department of Parks and Recreation, environmental groups and OHV organizations. The Bishop Field Office is an example of what has become common practice in many field offices throughout the BLM.
- The office took a landscape and cooperative management approach to travel management, by working with regional partners to design travel networks and provide a coordinated delivery of services and facilities.
- Through state, local and non-profit partners, as well as extensive use of volunteers, the office has cost effectively produced brochures and travel guides, maintained roads, rebuilt bridges, rehabilitated access routes, and managed visitor use to implement land use plan decisions.

- Evaluated 2,367 miles of designated rivers and trails, up from 2,000 miles in 2004.

2005 Projects -

- **DOI/BLM Strategic Plan Implementation:** The BLM continues to implement its 5-year national recreation and visitor services strategy.
- **OHV, Trails and Travel Management:** The BLM implemented actions contained in the BLM's National Management Strategy on Motorized OHV Use which promotes environmentally-sound motorized OHV use and initiates new planning guidance, monitoring, education and stewardship partnerships, and increased funding commitments for OHV management.
- **Planning:** In 2005, the BLM developed a new section for the Land Use Planning Handbook on comprehensive trails and travel management and updated the recreation management section for critical growth in recreation and demand for public land access.
- **Monitoring and Performance:** In coordination with OMB, the BLM completely revised and improved BLM's recreation customer survey process and improved the validity and reliability of the analysis and reports.
- **Partnerships:** The BLM continued to expand partnerships and their effectiveness by working with the American Recreation Coalition to host a Partners Outdoors conference and the Western States Tourism Policy Councils to host a National Public Lands Recreation Forum 2005 with national level interest groups and organizations.
- **Regulations:** Issued new guidance for Special Recreation Permits and Recreation Use Permits addressing "Recreation Permit Administration" to provide better customer service, improve small business support, reduce administrative paperwork, and provide consistency in regulation and law enforcement on public lands.
- **Fees and Concessions:** The BLM received legislative authority to continue its recreation user fee program with passage of the 2005 Omnibus Appropriations Bill and the Federal Lands Recreation Enhancement Act (REA), and developed and issued interim guidance to implement the legislation.
- **Workforce:** The BLM initiated a program-wide competitive sourcing feasibility analysis to meet the Bureau's obligations for Fair Act inventory workforce assessment under OMB requirements for A-76.
- **Accessibility:** BLM completed dozens of projects to improve accessibility at recreation sites using fee and deferred maintenance funding.

- **Scenic Byways and Visual Resources:** The BLM manages hundreds of miles and dozens of Scenic and Backcountry Byways. In 2005, BLM coordinated more than \$800,000 worth of road and recreation related enhancement projects as part of the BLM's eligibility within the transportation bill (SAFETEA –LU).
- **Tourism and Gateway Community Service:** The BLM initiated an MOU with the Outdoor Industry Foundation to promote the Administration's Healthier Americans Initiative with the "Get Fit With US" Project".

Interpretation and Stewardship: The BLM completed a survey and assessment of visitor center cost of operations and initiated the development of guidance and recommendations for cost efficient design and management and conducted a visitor center managers training course.

RECREATION RESOURCES MANAGEMENT PERFORMANCE Overview							
Measure	2005 Plan	2005 Actual	Change from 2005 Plan	2006 Enacted	2006 Change from 2005	2007 Request	2007 Change from 2006
Satisfaction with the quality of experience (SP: REM.1.002)	94%	91%	-3%	92%	+1%	92%	0%
Number of acres made available for recreation through management actions and partnerships (SP: RIM.1.01.001)	260M	260M	0%	260M	0%	260M	0%
Number of river and shoreline miles made available for recreation through management actions and partnerships (SP: RIM.1.01.002)	14,500	14,500	0%	14,500	0%	14,500	0%
Percent of universally accessible facilities in relation to the total number of recreation areas (SP: RIM.1.01.003)	9% 700/ 7,770	7% 35.7/ 512	-2%	10%	+3%	7%	-3%
Number of on-line recreation transactions supported by DOI (SP: RIM.1.02.001)	13,000 transactions	8,000 transactions	-5,000	13,500	+5,500	14,000	+500
Percent of recreation areas with community partnerships (SP: RIM.1.03.001)	21% 818/ 3,894	21% 818/ 3,894	0%	24% 934/ 3,894	+3%	25% 975/ 3,894	+1%
Number of individuals using an interagency pass (SP: RIM.1.03.002)	11,000	10,735	-265	10,700	-35	10,700	0%
Number of visitors served by facilitated programs (SP: RIM.1.05.001)	13,000,000	13,397,902	+397,902	12,000,000	-1,397,902	12,000,000	0
Customer satisfaction with value for fee paid (SP: REM.2.001)	85%	85%	0%	88%	+3%	90%	+2%
Percent of concession activities with performance-based contracts (SP: RIM.2.01.001)	0% 0/ 19	0% 0/ 19	0%	0%	0%	0%	0%

RECREATION RESOURCES MANAGEMENT PERFORMANCE Overview							
Measure	2005 Plan	2005 Actual	Change from 2005 Plan	2006 Enacted	2006 Change from 2005	2007 Request	2007 Change from 2006
Facilities Condition : Percent of facilities are in fair to good condition as measured by the Facilities Asset Management System (FAMS). (SP)	No Data Reported	No Data Reported	NA	Baseline to be Established	NA	TBD	TBD
Cost per visitor at development and recreational fee demonstration sites (SP: RIM.2.02.002)	\$7.00	\$7.24	+\$0.24	\$7.00	-\$0.24	\$7.00	0%
Provide Outreach Through Interpretation and Environmental Education (number) (unit of measure changed in 2004)	2,777	3,483	+706	5,577	+2,094	5,800	+223
Inventory Recreation Resources (acres).	7,873,924	7,674,125	-199,799	92,159,216	+84,485,091	7,500,000	-84,659,216
Assess Linear Recreation Resources (miles).	20,943	22,534	+1,591	16,261	-6,273	15,000	-1,261
Evaluate Recreation Areas (acres).	6,845,887	6,934,674	+88,787	8,238,004	+1,303,330	8,239,000	+996
Strategic Plan Performance Measures contain values from the Western Oregon O&C Recreation Management program.							

Activity: Energy and Minerals Management

Activity Summary (\$000)

Subactivity		2005 Actual Amount	2006 Enacted Amount	Fixed Costs & Related Changes (+/-) Amount	Program Changes (+/-) Amount	2007 Budget Request Amount	Inc(+) Dec(-) from 2006 Amount
Oil and Gas Mgt	\$	87,360	88,962	+1,501	+24,845	115,308	+26,346
	FTE	839	827	-9	+74	892	+65
Coal Mgt	\$	9,311	9,159	+169	-82	9,246	+87
	FTE	79	77	-1	0	76	-1
Other Mineral Resources Mgt	\$	9,960	10,036	+190	-75	10,151	+115
	FTE	91	89	-1	0	88	-1
Total Dollars	\$	106,631	108,157	+1,860	+24,688	134,705	+26,548
	FTE	1,009	993	-11	+74	1,056	+63

ACTIVITY DESCRIPTION

Energy and mineral resources generate the highest revenue values of any uses of the public lands. In 2004, energy and mineral development generated \$1.4 billion through royalties, rents, bonuses, sales, and fees.

In 2005, the public lands produced over 40 percent of the Nation's coal, 11 percent of the natural gas, and 5 percent of its oil. Federal lands are the source of important mineral resources for the Nation, including potassium, phosphorus, sodium, potash, lead, zinc, sand and gravel. Production of leasable minerals from Federal lands such as phosphate, potash, sodium, and certain hard rock minerals with a market value of \$781 million generated \$38.9 million in revenues. In 2005, the BLM administered 308 coal leases and over 54,000 oil and gas leases, of which 21,000 oil and gas leases are producing. The BLM managed 399 geothermal leases, with 55 leases in producing status at the end of 2005. In the next two years, over 50 additional megawatts of power generation are planned to come on line. The BLM also managed production of over 12 million cubic yards of sand, gravel, and other mineral materials in 2005. In addition to managing energy and mineral exploration and development on public lands, the BLM provides technical supervision of mineral development on Indian lands.

The management of energy and mineral resources on public lands is critical to achieving the President's National Energy Policy goals of modernizing the energy infrastructure, increasing energy supplies, and accelerating protection and improvement of the environment, as well as supporting the Secretary's Indian Trust responsibilities. In an effort to meet the Nation's energy demands in 2005 and beyond, the BLM has developed a series of actions, schedules, and

assignments outlining how the Bureau will efficiently and effectively implement the President's National Energy Policy. In 2006, emphasis in the energy and minerals activity will be directly tied to providing opportunities for environmentally sound commercial development and implementing the President's National Energy Policy.

The United States holds significant oil shale resources underlying a total area of 16,000 square miles. This represents the largest known concentration of oil shale in the world and holds the equivalent of 2.6 trillion barrels of oil. More than 70 percent of American oil shale is on Federal land, primarily in Colorado, Utah, and Wyoming. This is 20 times more than total U.S. oil resources of 116.5 billion barrels. With the high price of oil there is new interest in developing oil shale. The BLM is presently developing new regulations for oil shale leasing. Draft regulations are scheduled to be published in 2007.

In order to implement the Energy Policy Act of 2005 and respond to the growth in demand for access to energy on the nation's public lands, the 2007 budget requests increases in funding for the Energy and Minerals program over the 2006 enacted level in several key areas.

BLM supports the Resource Use mission goal from the Department's Strategic Plan by managing energy and mineral resources to enhance public benefits, to promote responsible use and ensure optimal value.

Activity: Energy and Minerals Management

Subactivity: Oil and Gas Management

Subactivity: Oil and Gas Management

	2005 Actual Amount	2006 Enacted Amount	Fixed Costs & Related Changes (+/-) Amount	Program Changes (+/-) Amount	2007 Budget Request Amount	Inc(+) Dec(-) from 2006 Amount
\$(000)	87,360	88,962	+1,501	+24,845	115,308	+26,346
FTE	839	827	-9	+74	892	+65

Summary of 2007 Program Changes for Oil & Gas Management

Request Component	Amount	FTE
Program Changes		
• Information Technology Reduction	-1,099	
• Washington Oversight/Admin Support Reduction	-164	
• Alaska North Slope Oil & Gas Energy	+12,400	+13
• Energy Permitting at Non-Pilot Offices	+9,244	+57
• Oil Shale Leasing	+3,300	+3
• Gas Hydrates	+425	+0
• NPRA Well Capping	+739	+1
TOTAL, Program Changes	+24,845	+74

JUSTIFICATION OF 2007 PROGRAM CHANGES

The 2007 budget request for Oil and Gas Management is \$115,308,000 and 892 FTE, a net program increase of \$24,845,000 and 74 FTE from the 2006 enacted level.

Alaska North Slope Oil and Gas Energy (+\$12,400,000) – The funds requested would be used to support the exploration and development of energy located on Alaska's north slope and to respond to environmental risks associated with government owned legacy wells in the area. The budget assumes that in 2006 Congress will pass legislation to authorize energy development in the Alaska National Wildlife Refuge (ANWR).

Prior to exploration and development of oil and gas resources, BLM must complete thorough environmental analyses and must purchase additional data such as ortho-imagery and hydrography data. These data are necessary to assess impacts and evaluate development proposals. Included in BLM's request is the cost of responding to a high level of public comment and interest which is expected as a result of leasing proposals in ANWR. For

example, BLM recently received 250,000 comments responding to a plan amendment in the National Petroleum Reserve-Alaska (NPR-A). The requested increase will also help BLM keep up with the anticipated increases in energy-related activities in the NPR-A.

The funds would also be used to implement Section 348 of the Energy Policy Act of 2005, which requires BLM participation in North Slope Science Initiative (NSSI) research and monitoring projects. This information is needed to support resource management decisions such as oil and gas leasing. The NSSI ensures that inventory, monitoring and research activities are systematically integrated across disciplines and individual projects or programs. These activities produce information which is incorporated into oil and gas lease stipulations in order to mitigate impacts to resources such as wildlife. The work of the NSSI ensures that such stipulations are based on sound scientific principles.

A portion of the request will be used to respond to accelerated shoreline erosion issues in Alaska. The erosion of the shoreline threatens government-owned legacy wells and other facilities. Proper abandonment of these government-owned legacy wells is important to prevent contamination of the oceans and lakes in the area. BLM would use the request, in addition to \$739,000 in base funding shifted from the deferred maintenance program, to plug and abandon these wells and to properly dispose of reserve pit contents from sites which are at risk from the shoreline erosion. A preliminary action plan was developed in 2005 as a result of the emergency response action that had to be taken at the eroded J.W. Dalton Well #1 site.

BLM based this request on its 2005 cost of plugging the Dalton well and moving the reserve pit contents adjacent to the well to a secure location. Using preliminary results from an inventory of site characteristics and risks, BLM has made a preliminary estimate of funding needs for the area threatened by shoreline erosion. BLM's current estimate for sites which may need remediation during the next 5 years is over \$24.0 million. The funding requested for 2007 would continue the systematic implementation of a plan to address each of these threatened facilities on Alaska's North Slope. In 2007, remedial and plugging/abandonment work will be concentrated near the Simpson Peninsula area.

Energy Permitting at Non-pilot Offices (+\$9,244,000) – Section 362 of the Energy Policy Act of 2005 requires BLM to ensure timely action on APDs, to ensure NEPA compliance, to improve consultations, to improve the management of oil and gas leasing information and to improve inspection and enforcement. This request supports BLM's implementation of Section 362 requirements.

The \$9.2 million request includes \$4.3 million to process approximately 1,100 additional APDs; \$2.9 million to perform 1,930 additional inspections and \$2.0 million to conduct needed monitoring, all of which will be targeted at the BLM offices which were not designated as Pilot offices and were not provided additional funds in the Energy Act. These offices, like the pilots, are experiencing sharp increases in the demand for permits. This requested new money will be supplemented by a redirection of \$2.25 million from Energy Policy and Conservation Act (EPCA) studies within the Oil and Gas program in order to improve BLM's inspection and enforcement program. This redirection of funding will allow BLM to perform an additional 1,500 inspections.

BLM developed this request by using its Activity Based Cost Management system. The BLM estimated the number of pending APDs at the beginning of the year and added the estimated number of new APDs received during the year to project the 2007 workload at non-pilot offices. The BLM is using the inspection and monitoring funding requested to address the gap between required and planned inspection workload and monitoring issues identified in a recent GAO report on the relationship between increased permitting and environmental protection responsibilities (GAO-05-418).

Oil Shale Leasing (+\$3,300,000) – BLM plans to use the \$3.3 million requested increase, together with base funding of \$1.0 million, to manage its oil shale research and development leasing program, to complete a major oil shale programmatic EIS and to take the initial steps leading to a commercial leasing program. The additional funds will also be used to establish a centralized office to oversee management of the oil shale leasing program. The request would be used to fund steps leading to a leasing program by late 2008. New leases utilizing the research results are expected to provide additional production with fewer environmental consequences but these leases are not expected to be in production for at least five years.

The oil shale programmatic EIS is expected to attract national interest. BLM developed the request based in part on the cost of other recent programmatic EIS's with issues of national interest. The cost of managing this level of public interest and complexity, developing an adequate analysis of the relatively new oil shale extraction technologies, and coordinating public comments is expected to approach the cost of recent comparable NEPA analyses of oil and gas leasing in NPR-Alaska.

Gas Hydrates (+\$425,000) – Section 353 of the Energy Policy Act of 2005 contains provisions intended to promote natural gas production from natural gas hydrate resources through royalty incentives. The act requires the Secretary to review opportunities to enhance production of natural gas from gas hydrate resources. BLM's role, in cooperation with USGS, and industry partners is to assist with the development of the information base which would be needed to prepare a gas hydrate leasing program. BLM's current gas hydrate effort is located in Alaska. An increase of \$425,000 is proposed for 2007 to continue BLM's gas hydrate assessment and research efforts. Non-Federal partners are expected to contribute \$500,000 for this project.

Support for this program comes from State and Federal Congressional delegations, Native Corporations, and Villages within Alaska. It also has the full support and will collaborate with the DOE Gas Hydrate research program. Work under this proposal is consistent with the Energy Policy Conservation Act (EPCA), the Gas Hydrate Act of 2000, and the Energy Policy Act of 2005. Viability of the proposed Alaska Gas Pipeline may depend upon sufficient gas resources to maintain both enhanced oil recovery operations and pipeline sales.

National Petroleum Reserve (NPR-A) Well Capping (+\$739,000) – This is a shift of base funding from the Deferred Maintenance Program in order to consolidate funding related to Alaska's legacy well issue into the Oil and Gas Management Program.

Information Technology Program Efficiencies (-\$1,099,000) – In 2007, the BLM will defer enhancements to systems that will eventually be replaced by Department-wide systems, and expects to further reduce costs by improving its management of information technology contract support.

Program Oversight & Administrative at the Washington Office & National Centers for Savings and Other Program Efficiencies (-\$164,000) - In 2007, the BLM will reduce costs by realigning oversight and technical support functions provided by the Washington Office and the National Centers.

<u>Total Performance Change</u>		+1,824 Oil and Gas APDs Processed +6,246 Oil and Gas Inspections Performed			
	<u>A</u>	<u>B</u>	<u>C</u>	<u>D=B+C</u>	<u>E</u>
Overall Performance Changes from 2006 to 2007					
Measure	2006 Enacted Performance	2007 Base Performance	2007 Impact of Program Change on Performance	2007 Budget Request Performance	Out-year Impact of 2007 Program Change on Performance
Applications for Permit to Drill Processed (APDs)	10,160	10,160	+1,824	11,984	0
Conduct Fluid Mineral Inspection and Enforcement. (number)	19,942	19,942	+6,246	26,188	0
<p>Column B: The performance level BLM expects to achieve absent the program change (i.e., at the 2006 request level plus/minus funded fixed cost/related changes); this would reflect, for example, the impact of prior year funding changes, management efficiencies, absorption of fixed costs, and trend impacts.</p> <p>Column E: The out-year impact is the change in performance level expected in 2008 and Beyond of ONLY the requested program budget change; it does <u>not</u> include the impact of receiving these funds again in a subsequent outyear.</p>					

PROGRAM OVERVIEW

The Oil and Gas Management program provides funding for oil and gas as well as geothermal and oil shale activities. This program is one of the major mineral leasing programs in the entire Federal government. Production from over 63,000 Federal onshore oil and gas wells accounts for 18 percent of the Nation's natural gas and 5 percent of its oil. Oil, gas, and geothermal development on public lands generate revenues from filing fees, bonuses, rentals, and royalty payments. Generally, the receipts from Federal leasing (except filing fees) are divided among the Treasury, the Reclamation Fund, and the States or counties in which the leased lands are

located. The Minerals Management Service provides the accounting function for the Department and collects all onshore oil and gas receipts except for filing fees, bonus bid amounts, the first year's rental, and all rental payments for leases in the National Petroleum Reserve Alaska, and in the south half of the Red River, Oklahoma. The royalty from oil and natural gas produced from onshore federal minerals exceeded \$1.6 billion in 2004, along with over \$161 million in bonus bids and over \$48 million in rentals.

Leasing – Currently over 36 million acres of onshore Federal oil and gas mineral estate are leased for oil and gas development in 33 states. Of this, about 12.5 million acres are considered in producing status with an estimated 400,000 acres of disturbance.

The oil and gas industry requests onshore Federal oil and gas mineral estate acreage to be leased in packages called parcels. The BLM will then offer these parcels for oil and gas leasing if an adequate land use plan, which will include stipulations for the parcel, *National Environmental Policy Act* analysis, and documentation to support the leasing decision, have been completed for the parcel. The parcel is then placed on a competitive oil and gas sale. If the parcel is not leased during the competitive sale, the parcel is available under noncompetitive procedures for two years.

Oil and Gas Use Authorizations – After an oil and gas lease has been issued, the oil and gas operator will drill wells to explore for and produce oil and gas on the lease. Before any surface disturbance is allowed the BLM must first authorize the proposed development. The BLM reviews these proposals to ensure compliance with the lease terms, the *National Environmental Policy Act*, and to ensure the protection of other surface and subsurface resources present. These proposals include Applications for Permit to Drill (APDs), and various types of sundry notices; for example activities such as commingling, venting and flaring, off-lease measurement, casing repairs, and re-completions.

With continued high prices for oil and natural gas, exploration and development of leases are expected to continue at the present high rate or greater. Submissions of APDs are projected to exceed 9,000 in 2006 and 10,500 in 2007 if current high prices continue. Development is expected to continue in the major oil and gas basins in the west. As new discoveries are made, development will shift.

BLM has made a number of improvements which have streamlined the processing of APDs. For example, the recently updated *Surface Operating Standards and Guidelines for Oil and Gas Development* (Gold Book), has been published on the web at www.blm.gov/bmp/goldbook.htm and is also available at field offices in hardcopy. The Gold Book was developed to assist the operator by providing information on the requirements for obtaining permit approval and conducting environmentally responsible oil and gas operations on Federal lands, including exploration, production, reclamation, and associated rights-of-way and special use authorizations. By making operators aware of these requirements in advance, delays due to incomplete applications are avoided.

Oil and Gas Inspection and Enforcement – When an operator begins work on an approved application it is BLM's responsibility to ensure that all conditions of the approval are followed.

This is accomplished through the inspection and enforcement portion of the Oil and Gas Management program.

The inspection and enforcement program includes production verification of Federal and Indian leases to ensure that proper royalty payments are made. The production verification portion of the inspection and enforcement program continues to be one of the most critical components of the Oil and Gas Management program because the potential for lost revenue is very high. Mishandling of production from Federal and Indian leases can result in significant underpayment of royalties.

BLM staff also perform environmental inspections to ensure that operators are complying with the surface and environmental conditions of approval attached to drilling permits and lease stipulations. Enforcement actions include the issuance of notices of non-compliance and if violations are not corrected, levying of fines.



BLM inspectors verify oil and gas production from Federal and Indian leases to ensure proper royalty payments are made and ensure compliance with conditions of approval.

Currently the BLM has identified over 29,000 inspection items which include production, drilling, plugging, workover and environmental compliance inspection items. Not all inspection items are required to be inspected yearly. The Federal Oil and Gas Royalty Management Act of 1982 (FOGRMA) outlines which inspection items are to be inspected annually. All other Federal or Indian producing leases are required to be inspected at least once every three years. With the request, BLM is planning to accomplish over 26,000 inspections in 2007.

Reservoir Management - The reservoir management program includes the review and approval of operator agreements such as communitization, unitization, and underground gas storage agreements, as well as development contracts and well spacing orders. These agreements result in more efficient resource recovery while minimizing environmental impacts.

The other major area of reservoir management program is drainage. Drainage is the migration of oil or gas, or associated resources, across lease lines, which results in a loss of Federal resources without compensation to the government. The BLM is also responsible for reviewing 3,000 Federal and Indian drainage cases annually. When drainage occurs on Federal lands, BLM seeks to establish a royalty compensation agreement with the lessee for the lease adjacent to the lands being drained or requires a well be drilled on the Federal lease being drained.

Indian Lands - The BLM Oil and Gas Management program is responsible for trust responsibilities to Indian Tribes and Indian mineral owners. In fulfilling this obligation, the BLM

supervises operational activities on 3,700 Indian oil and gas leases, and provides advice on leasing and operational matters to the Bureau of Indian Affairs, Indian Tribes, and individual Indian mineral owners.

In fulfilling the Secretary's trust responsibilities to Indian Tribes and individual Indian mineral owners, the BLM works with the Minerals Management Service and the Bureau of Indian Affairs to ensure proper management of Indian oil and gas properties. The BLM's focus is on ensuring timely and proper development, maximizing economic resource recovery, and ensuring accurate production reporting. Inspection and enforcement work on Indian leases is conducted both by the BLM and by tribal personnel through contracts and agreements set forth in FOGRMA and the *Indian Self-Determination Act*. In cases where the Tribes carry out the on-the-ground inspection activities on tribal leases, the BLM is still actively involved in the oversight of these activities to ensure that the Secretary's trust responsibility is fulfilled.

Geothermal Resources Management – The Geothermal Resources program manages the exploration, development, and oversight of geothermal resources on Federal lands. The BLM is responsible for leasing Federal geothermal resources, and then issuing permits and licenses for post-lease development for both electrical and direct-use heat applications, while ensuring compliance with lease terms and NEPA and the protection of other resources.

With energy in California continuing to be an issue of critical importance, and with the governor signing into law the requirement for the three publicly owned utilities in California to have 20 percent of their energy mix from renewable sources by 2017, there is renewed interest in leasing federal lands for geothermal energy.

- Section 224 of the Energy Policy Act amended the Geothermal Steam Act of 1970 by modifying the disposition of revenue received from geothermal sales, bonuses, rentals and royalties. The act also requires modifications in the rules that govern geothermal leasing.

The BLM presently manages 354 geothermal leases, with 58 leases in producing status. These leases generate over 24 megawatt-hours of electrical power per year and provide alternative heat sources for direct-use commercial endeavors. Geothermal generates over \$12 million in federal revenues each year.

Energy Policy and Conservation Act Studies - Section 604 of the 2000 EPCA reauthorization requires the Secretary of the Interior, in consultation with the Secretaries of Agriculture and Energy, to conduct an inventory of all onshore lands to identify the reserves and resource estimates on those lands and any constraints to the development of these resources.

Phase I of the inventory was released in January 2003 and covered five major basins within the Interior West: the San Juan/Paradox, Uinta-Piceance, Greater Green River, and Powder River Basins, and the Montana Thrust Belt. We are near completion of the second phase of the EPCA study which will incorporate the conditions of approval and reserves growth data that has recently been collected. This report is expected to be issued sometime in the first half 2006.

This report will include the five original basins and Northern Alaska, Wyoming Thrust Belt, Denver Basin, Florida Peninsula, Black Warrior Basin and Appalachian Basin.

The BLM, as lead agency, is working closely with the Department of Energy (DOE), U.S. Forest Service, and U.S. Geological Service to continue the EPCA inventory.

Oil Shale Leasing – The United States holds significant oil shale resources underlying a total area of 16,000 square miles. This represents the largest known concentration of oil shale in the world and holds the equivalent of 2.6 trillion barrels of oil. More than 70 percent of American oil shale is on Federal land, primarily in Colorado, Utah, and Wyoming. This is 20 times more than total U.S. oil resources of 116.5 billion barrels. With the high price of oil there is new interest in developing oil shale. The BLM is presently developing new regulations for oil shale leasing. Draft regulations are scheduled to be published in 2007.

Naval Petroleum Reserves – With the passage of the Energy Policy Act of 2005, the management of the Naval Petroleum Reserve # 2 in Kern County, California was given to the Secretary of the Interior. The BLM has been given the responsibility to oversee the production of oil and gas from this reserve. The BLM has initiated the planning and environmental analysis necessary to consider the area for leasing. Revenues from these leases, as provided in the Act, are available for the management of the reserve.

Cost Recovery - Federal agencies are authorized to charge processing costs by the Independent Offices Appropriation Act of 1952 (IOAA), 31 U.S.C. 9701. BLM also has specific authority to charge fees for processing applications and other documents relating to public lands under Section 304 of the Federal Land Policy and Management Act of 1976 (FLPMA), 43 U.S.C. 1734. New fees promulgated under these authorities became effective on November 7, 2005. For example, the fee to process an assignment or transfer of a lease was set at \$74.00 in the final rule. The full text of the final rule can be found at:

http://www.blm.gov/nhp/news/regulatory/3100fcost-recovery/3100f_cr.html

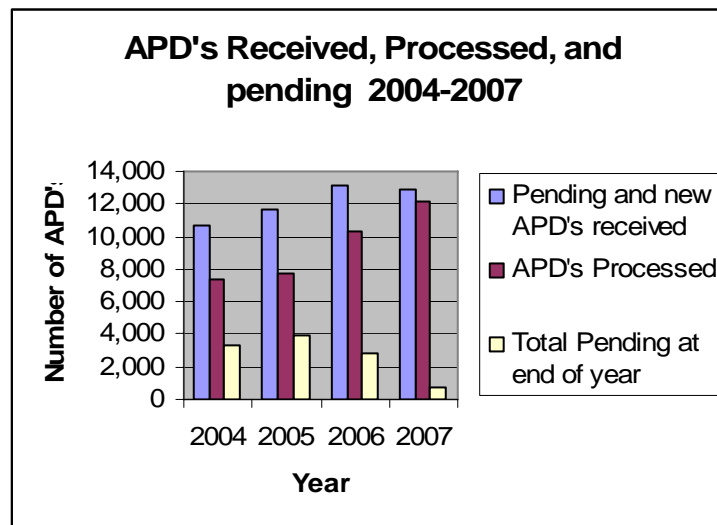
In response to Congress's direction in Section 365 of the Energy Policy Act of 2005, the final rule published by BLM does not implement cost recovery fees for APDs, Geothermal Permits to Drill (GPDs), geophysical and geothermal exploration permits. The Service Charges, Deposits and Forfeitures section discusses administration proposals to use additional cost recoveries beginning in 2008 to fund oil and gas workload that is currently funded with mineral revenues provided under Section 365 of the Act.

2007 Program Performance Estimates

Applications for Permits to Drill – As long as energy prices remain high the demand for oil and gas resources on federal minerals will remain high. The present outlook for 2007 is a continuing increase in the number of APDs submitted and processed. The table below outlines the estimated influx of APDs received, processed, and pending. With the pilot project offices being fully functional in 2007, the BLM believes that the number of pending APDs can be reduced even though the demand for APDs will continue to increase. The table below shows the number of APDs in both pilot and non-pilot offices:

	2004 Actual	2005 Actual	2006 Estimate	2007 Estimate
Pending APDs less than 60 days old at start of year	888	1,082	1,450	1,976
Pending APDs greater than 60 days old at start of year	2,780	2,214	2,461	1,161
Total Pending APDs at start of year	3,668	3,296	3,911	3,137
New APDs Received	6,979	8,351	9,386	10,525
APDs Approved	6,452	7,018	TBD	TBD
Total APDs Processed	7,351	7,736	10,160	11,984
Pending APDs less than 60 days old at end of year	1,082	1,450	1,976	1,678
Pending APDs greater than 60 days old at end of year	2,214	2,461	1,161	0
Total Pending APDs at end of year	3,296	3,911	3,137	1,678

**The number of APDs processed in 2006 includes 410 APDs processed with funds reprogrammed late in fiscal year 2005. The additional funds requested in 2007 fund 1,100 APDs over the APDs processed with 2006 base funding.*



At the present time industry is at or near the drilling rig capacity. However, new rigs are being built and drilling rigs from outside the United States are being considered to be brought in to the

United States to boost the drilling rig capacity. So the number of wells drilled is expected to increase and most of the APDs approved are expected to be drilled.

**Use of Cost and Performance Information
In the Oil and Gas Management Program**

BLM developed its 2007 request for an additional \$9.2 million at non-pilot offices using its Activity Based Cost Management system. The BLM first identified the number of pending APDs, then added the number of new APDs expected and the required inspections and monitoring associated with the increase in APDs. Next, using the Bureau-wide average historical cost to process an APD and perform an inspection, BLM was able to estimate the total additional funding which would be needed in order for these offices to process approximately 1,100 more APDs than 2006.

In 2005, BLM received more APDs than anticipated. In order to respond to this demand, BLM requested and received the approval of Congress to shift \$2.5 million from lower priority work into the Oil and Gas Management Program. These additional funds were allocated to States, based on the estimated cost in ABCM and an inventory of pending APDs.

Inspection and Enforcement – With the additional inspection force hired and trained in 2006 BLM will be able to continue to increase the number of inspections completed. These will be production, drilling and abandonment inspections. BLM will continue to increase production verifications to insure proper reporting of production by the oil and gas industry.

In 2007 the I&E program objectives are to maintain a professional, fully-trained, and certified contingent of petroleum engineering technicians in order to ensure the proper accounting of production from Federal and Tribal lands and to protect the environment and health and safety where oil and gas production is occurring. With the additional funding from the pilot project offices additional inspection staff should be hired and trained in 2006. The table below outlines the number of inspections planned to be completed in 2007.

Inspections Completed and Planned				
	FY 2004	FY 2005*	FY 2006	FY 2007 Estimated
Production Inspections (PI)				
1. FOGRMA	622	N/A	715	796
2. Other	6,114	N/A	7,650	8,971
PI Total	6,736	N/A	8,365	9,767
Other Inspections		N/A		
1. Drilling Inspections	2,281	N/A	3,544	4,490
2. Abandonment Inspections	872	N/A	1,046	1,180
3. Workover inspections	371	N/A	420	480
4. Environmental Inspections	7,300	N/A	6,567	10,271
5. Record Verification Inspections	861	N/A		
6. Undesirable Event Inspections	130	N/A		

7. Alleged Theft	21	N/A		
Other Total	11,836	N/A	11,577	16,421
Total Inspections	18,572	N/A	19,942	26,188

*Data for 2005 is not complete. AFMSS was offline for several months in FY 2005 and not all data on inspections has been entered into the system and the Offices with Indian data are still shut down.

Resource Monitoring – In 2007 funding will be used to assess the effectiveness of permit stipulations which are intended to address impacts to threatened, endangered and sensitive species in the areas where energy development is occurring, and to develop water monitoring and wildlife monitoring plans to protect species such as black-tailed prairie dog, mountain plover, long-billed curlew, and burrowing owl. As new wells are drilled the BLM will be monitoring these new wells to ensure lease stipulations and conditions of approval are followed.

Geothermal – In 2007, the BLM will continue to implement the provisions of the Energy Policy Act of 2005. BLM will continue to work with the Forest Service to complete the processing of applications on Forest Service managed surface.

Section 224 of the Energy Policy Act of 2005, P.L.109–58, amended the Geothermal Steam Act of 1970. The amendment provides that fifty percent of geothermal bonuses, rents, and royalties will be paid to the State and twenty-five percent will be paid to the County within the boundaries of which the leased lands or geothermal resources are or were located. Section 234 provides that revenue from geothermal bonuses, rents, and royalties, excluding funds required to be paid to State and County governments, are deposited into BLM's Geothermal Steam Act Implementation Fund. Under the Act, these deposits will be made to the fund from 2006 through 2010 for the purpose of expediting the development of geothermal steam as an energy source. The budget proposes to repeal the revenue provisions in Section 224 and Section 234 in 2007, thus returning the disposition of geothermal revenue to the historical formula of fifty percent to States and fifty percent to the Treasury.

Energy Policy and Conservation Act Studies – BLM will continue to work toward the completion of the next phase of the EPCA inventory. By the end of 2006 over 80 percent of the federal minerals will be covered. In 2007, the BLM proposes to redirect \$2.25 million in funds that are now designated for the Energy Policy and Conservation Act studies, to implement the requirement under Section 362 to improve its inspection and enforcement program. The redirected funds will allow the BLM to conduct an additional 1,500 inspections at non-pilot offices. The BLM will use \$700,000 remaining in EPCA base funds to meet the objectives of Section 364 of the Energy Policy Act of 2005, which calls for a review of transportation restrictions in the EPCA basins.

North Slope of Alaska – The BLM will continue leasing, exploration, and development activities authorized by Congress on the North Slope of Alaska in 2007 and conduct necessary pre-leasing activities for ANWR if legislation authorizing its development is enacted. This area is the Nation's best prospect for substantial new oil and gas production capacity. The BLM will continue actively pursuing the development of energy on the North Slope and throughout Alaska.

Oil Shale Leasing – In 2007, BLM plans to use the \$3.3 million requested increase, together with base funding of \$1.0 million, to manage its oil shale research and development leasing program, to complete an oil shale programmatic EIS and to take the initial steps leading to a commercial leasing program. This funding will support a leasing program by late 2008.



BLM's 2007 request includes funds to continue the remediation of old government-owned facilities on the North Slope of Alaska. In this picture, BLM contractors are removing the contents of a pit at the Dalton well in 2005. The contents of the pit represented a potential threat to the marine environment near the pit.

2006 Program Performance Estimates

Applications for Permits to Drill – In 2006, the Oil and Gas Management program is expecting continued high demand for natural gas drilling permits. Continued interest in the development of natural gas is expected in the mountain west states. With an increase in leases issued in Nevada and other small producing states in 2005, there is potential for increased drilling activity in 2006 in these states. This will be exploratory drilling rather than development drilling which is being done in the large producing western states. Most of the APDs are still expected to be submitted in the high volume offices of the past several years.

Section 365 of the Energy Policy Act of 2005 authorized the seven pilot projects and provided an estimated \$20 million in mandatory funding for these offices. These offices (Buffalo, Carlsbad, Farmington, Grand Junction/Glenwood Springs, Miles City, Rawlins and Vernal) have processed about 70 percent of the APDs in the last 3 years. The new authorities and additional funding provided by Section 365 will allow the BLM to hire personnel from other Federal and State agencies to sit in the same office as BLM personnel, which should eliminate barriers that have delayed the processing of APDs. BLM is working hard at this time to get these offices manned and decrease the processing time for APDs in these offices. BLM may not see the full effect from these pilot project offices until 2007, due to the placement of staff in 2006 and the working out of new protocols with other federal and state agencies.

Inspection and Enforcement – With the increase of wells drilled and new wells being placed in production the BLM plans on increasing its inspection work force. The main increase will come in the pilot project offices. BLM will continue to train and certify new Petroleum Engineering Technicians (PETs) as they are hired. The training of new PETs takes at least 6 months. Most increases in inspections will come from new PETs trained and certified in 2005. Some of the additional funding for the pilot project offices will be used for inspection and enforcement. BLM plans to complete 19,942 inspections in 2006.

Program objectives in 2006 are to maintain a professional, fully-trained, and certified contingent of petroleum engineering technicians in order to ensure the proper accounting of production from Federal and Tribal lands and to protect the environment and health and safety where oil and gas production is occurring. In addition, the BLM will emphasize accountability for royalty production, maintaining the current level of records review. BLM will also work toward completing a larger percentage of the required inspections as outlined in 2006 Inspection Strategy.

Resource Monitoring – While compliance with the terms and conditions of oil and gas development is typically funded as part of the inspection and enforcement program, the broader effects of oil and gas development over time are measured by resource monitoring conducted by BLM specialists and qualified contractors. The BLM has made significant commitments in recent EIS's to water, air and wildlife monitoring plans. These monitoring plans are recognized as part of the full costs of program delivery. The results of the studies are used to modify lease stipulations, where needed to ensure that mitigation measures are effective.

In 2006, funding will be used to assess the effectiveness of permit stipulations which are intended to address impacts to threatened, endangered and sensitive species in the areas where energy development is occurring, and to develop water monitoring and wildlife monitoring plans to protect species such as black-tailed prairie dog, mountain plover, long-billed curlew, and burrowing owl. BLM field offices are planning to monitor the effects of oil and gas development at 200 water stations, 20 cultural sites and 810,000 acres of terrestrial habitat using oil and gas funding.



In Montana, BLM regularly monitors groundwater in areas where coal bed natural gas development is occurring.

Geothermal –The Energy Policy Act of 2005 has several provisions concerning geothermal resources, including a provision which directs that, with the exception of the State of Alaska, 25 percent of geothermal sales, bonuses, rentals and royalties are made available for the implementation of the Geothermal Steam Act of 1970. With the additional funding, estimated at

\$2.7 million in 2006, the BLM will accelerate efforts to process pending geothermal lease and permit applications. BLM will also modify the rules that govern geothermal leasing in order to implement the provisions in the Energy Act.

In 2006, BLM expects to process 15 geothermal permits to drill, administer 75 active geothermal leases, and conduct 300 geothermal energy inspections. In Nevada and California, BLM's processing, reviewing and approving of site licenses and utilization permits, as well as the processing of supporting sundry notices and development applications, should result in an increase in geothermal power generated. Exploration actions and unit reviews are also being conducted in Nevada and California, but could also occur in Oregon, Utah and New Mexico. BLM will complete unit agreements to protect public geothermal resources through better exploration and development controls. Efforts with the U.S. Forest Service will concentrate on applications in California, Oregon and Washington.

Energy Policy and Conservation Act Studies – In 2006 BLM plans on releasing phase II of the EPCA inventories. This inventory will cover the five original basins (Powder River Basin, San Juan Basin, Uinta/Piceance basins, Greater Green River Basin, and) and Northern Alaska, Wyoming Thrust Belt, Denver Basin, Florida Peninsula, Black Warrior Basin and Appalachian Basin. BLM will continue to work on completing the inventory of the remaining basins.

North Slope of Alaska – The BLM is using funds appropriated in 2006 to continue leasing, exploration, and development activities authorized by Congress on the North Slope of Alaska. This area is the Nation's best prospect for substantial new oil and gas production capacity. The BLM will continue actively pursuing the development of oil and gas in the NPR-A.

2005 Program Performance Accomplishments

Oil and Gas Leasing – In 2005 the BLM leased 3,514 parcels totaling 4.3 million acres. At the end of 2005 there were 45,479 leases covering 36.5 million acres of which 22,125 leases were in producing status.

Applications for Permits to Drill – The unprecedented demand for APDs continued into 2005. The BLM received 8,351 APDs and BLM expects to receive another 9,000 APDs in 2006 due to continued high energy prices. In 2005 BLM continued to try to reduce the number of pending APDs and especially those APDs pending greater than 60 days, however the large number of APDs submitted prevented the reduction of pending APDs. The processing of APDs remained the top priority for oil and gas management as funding was shifted from other program areas, such as investigating and resolving drainage cases, reviewing abandoned wells and Energy Policy and Conservation Act studies. BLM processed 7,736 APDs which is 336 above the target set for 2005. Due to large number of APDs received the number of APDs pending increased to 3,911 at the end of 2005.

Inspection and Enforcement – During 2005 the BLM conducted 17,255 inspections on oil and gas operations. BLM was able to train and certify 24 new Petroleum Engineering Technicians (PETs) during 2005 which will, in part, lead to an increase in inspections in 2006 and 2007 as

these PETs gain experience. In performing production verification reviews the BLM identified 447,000 barrels of oil and 15,000,000 mcf of natural gas which was under reported and submitted to MMS for resolution and collection of royalties.

Geothermal – At the end of 2005 the BLM was managing 354 geothermal leases, with 58 leases in producing status.

North Slope of Alaska – BLM developed a plan amendment for the northeast corner of the National Petroleum Reserve-Alaska in 2005. The amendment will guide leasing, exploration and development in the Petroleum Reserve for the next 10 to 20 years using lease stipulations and required operating procedures similar to those adopted for the adjacent northwest area of the Petroleum Reserve in 2004.

Oil Shale Leasing – In response to its announcement in the Federal Register of an oil shale research, development, and demonstration (RD&D) program, the BLM received 20 nominations for parcels of public land to be leased in Colorado, Utah, and Wyoming. Eight applicants' proposals were judged eligible for continued consideration. The eight proposals were among 20 nominations the BLM received in response to a call for proposals published in the Federal Register in June 2005 for 160-acre RD&D leases on public lands in Colorado, Utah, and Wyoming. Those nominations were evaluated by an interdisciplinary team of representatives from the BLM, the Departments of Energy and Defense, and the governments of the three States.

Each proposal was evaluated based on its potential to advance knowledge of effective technology, economic viability and the means of managing the environmental effects of oil shale development. Resultant projects, if successful, will be entitled to preference right leases not exceeding a maximum of 5,600 acres.

Energy Policy and Conservation Act Studies - In 2005, BLM continued work on phase II of the EPCA inventories. This inventory covers the five original basins (Powder River Basin, San Juan Basin, Uinta/Piceance basins, Greater Green River Basin, and) and Northern Alaska, Wyoming Thrust Belt, Denver Basin, Florida Peninsula, Black Warrior Basin and Appalachian Basin. This report is scheduled to be released in the first half of 2006.

OIL AND GAS MANAGEMENT PERFORMANCE Overview							
Measure	2005 Plan	2005 Actual	Change from 2005 Plan	2006 Enacted	2006 Change from 2005	2007 Request	2007 Change from 2006
Energy Resource Availability - Number of onshore acres available for energy resource exploration/development consistent with applicable management plans or permitting requirements (SP: UEM.1.001)	590 MM: 224 MM surface, 366 MM subsurface	590 MM: 224 MM surface, 366 MM subsurface	0	590 MM: 224 MM surface, 366 MM subsurface	0	590 MM: 224 MM surface, 366 MM subsurface	0
Energy Resource Disturbance/Remediation - Average acreage disturbed per permitted energy exploration or development activity (SP: UEM.1.003)	2.3 acres	2.3 acres 10,233/ 4,449	0	2.1	-0.2	2.2	+0.1
Fluid Minerals Backlog - Number of pending cases of permits and lease applications that are in backlog status for fluid energy minerals (APD's). SP	2,040 APDs	2,461	+421	1,161	-1,300	0	-1,161
Energy Minerals Processing/Percent Processed - Increase the percent of pending cases of permits and lease applications that are processed for energy minerals (APDs). (PART)	96%	63% 7,317/ 11,662	-33%	76% 10,160/ (9,386+ 3,911)	+13%	88% 11,984/ (10,525+ 3,137)	+12%
Compliance/Percent of Strategy - Percent of fluid minerals inspection and enforcement reviews completed. (PART)	96.0%	80.7%	-15.3%	84.1%	+3.4%	95.8%	+11.7%
Compliance/Percent of INCs Corrected - Percent of Fluid Minerals Violations (Incidents of Non-Compliance or INCs) corrected by operators with first notice (PART)	96.0%	96.5%	+0.5%	96.5%	0.0%	96.5%	0.0%
Cost Efficiency - Unit cost per Application for Permit to Drill Processed (PART)	\$4,000	\$3,454	-\$546	\$3,750	+\$296	\$3,750	0
Customer/Stakeholder Satisfaction - Improve customer satisfaction rating with fluid energy resources permitting process.	50%	No Survey Measured Biannually	NA	50%	NA	No Survey Measured Biannually	NA
Develop and Issue Fluid Mineral Leases. (number)	2,800	3,115	+315	3,050	-65	3,050	0

OIL AND GAS MANAGEMENT PERFORMANCE Overview							
Measure	2005 Plan	2005 Actual	Change from 2005 Plan	2006 Enacted	2006 Change from 2005	2007 Request	2007 Change from 2006
Process Fluid Minerals Applications for Permit to Drill. (number)	7,400	7,736	+336	10,160	+2,424	11,984	+1,824
Process Oil and Gas Reservoir Management Agreements. (number)	2,000	1,962	-38	2,000	+38	2,000	0
Conduct Fluid Mineral Inspection and Enforcement. (number)	18,700	17,255	-1,445	19,942	+2,687	26,188	+6,246
Resolve Fluid Mineral Drainage Cases. (number)	1,200	1,038	-162	1,200	+162	1,200	0

Note: Energy Resource Availability (SP: UEM.1.001) Includes both coal, and oil, and gas.

Activity: Energy and Minerals Management

Subactivity: Coal Management

Subactivity: Coal Management

	2005 Actual Amount	2006 Enacted Amount	Fixed Costs & Related Changes (+/-) Amount	Program Changes (+/-) Amount	2007 Budget Request Amount	Inc(+) Dec(-) from 2006 Amount
\$(000)	9,311	9,159	+169	-82	9,246	+87
FTE	79	77	-1	0	76	-1

Summary of 2007 Program Changes for Coal Management

Request Component	Amount	FTE
Program Changes		
• Information Technology Reduction	-66	
• Washington Oversight/Admin Support Reduction	-16	
TOTAL, Program Changes	-82	0

JUSTIFICATION OF 2007 PROGRAM CHANGES

The FY 2007 budget request for Coal Management is \$9,246,000 and 76 FTE, a net program decrease of \$82,000 from the 2006 enacted level.

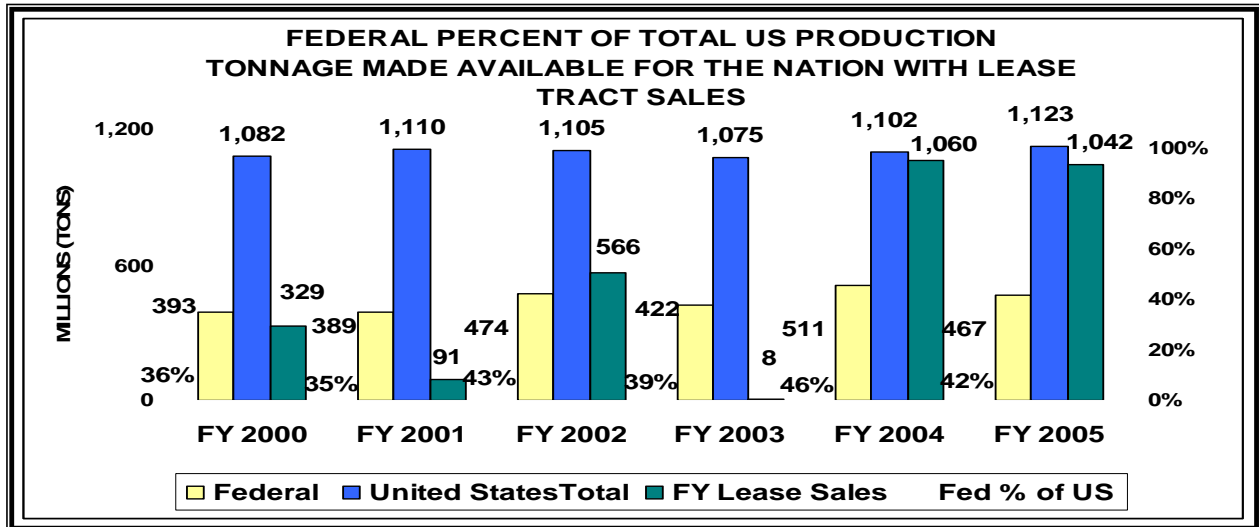
Information Technology Program Efficiencies (-\$66,000) – In 2007, the BLM will defer enhancements to systems that will eventually be replaced by Department-wide systems, and expects to further reduce costs by improving its management of information technology contract support.

Program Oversight & Administrative at the Washington Office & National Centers for Savings and Other Program Efficiencies (-\$16,000) - In 2007, the BLM will reduce costs by realigning oversight and technical support functions provided by the Washington Office and the National Centers.

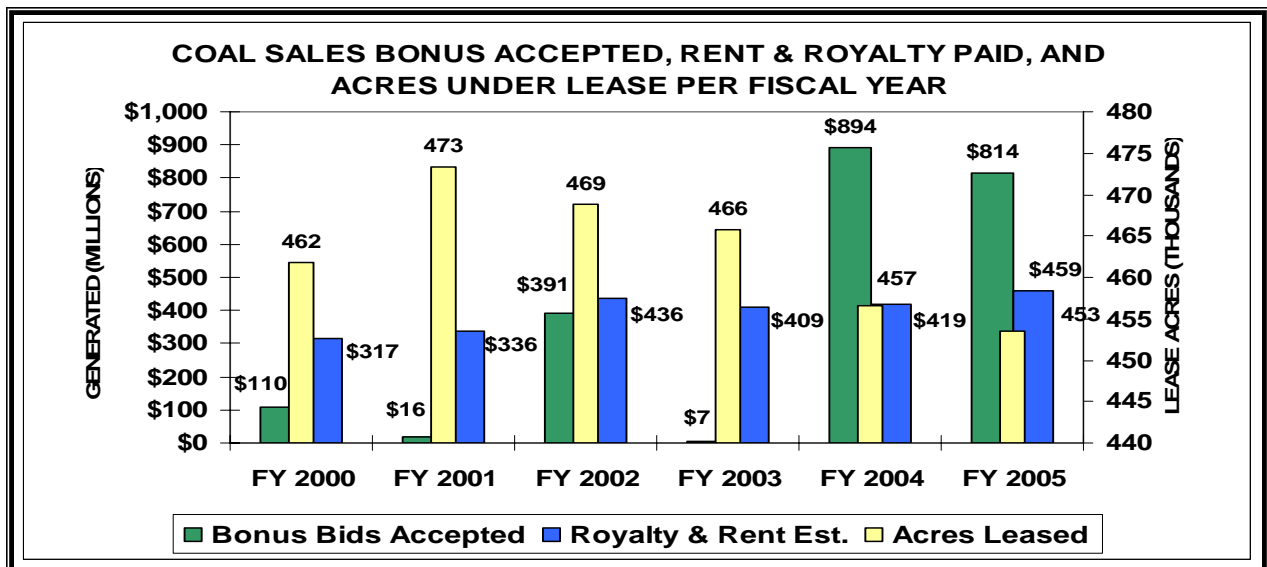
PROGRAM OVERVIEW

In 2004, the Energy Information Administration reported that over 51 percent (1,957,194 of 3,808,360 million kilowatt hours) of the nation's electricity generated came from coal. Coal is an important domestic source of plentiful, reliable, energy. Coal is used in the nation's industrial

sector to generate heat and power plants, while in the manufacturing sectors it is used to produce foods, primary metals, chemicals, paper, beverages, and fabricated metals. Coal use to heat residential structures and commercial facilities remains steady.



The nation increasingly relies on Federal coal managed by BLM to meet this demand. In 2005, 42% of the total estimated United States coal production¹ was mined from Federal coal leases. Federal coal sales records indicate approximately 467 million tons were sold, an increase in BLM's share of the United States total coal production, 19% more than that produced in 2000 (393 million tons).



¹ 2005's 4th Quarter Production is not available. 4th Quarter production estimated based upon 3 previous quarters.

The BLM manages 35% of all coal resources in the United States. The use of an additional 10% of the reserve is affected by BLM. Coal west of the Mississippi River is 60% federally owned. An additional 20% of the reserves west of the Mississippi may be affected by Federal leasing decisions. While coal production overall in the United States has remained basically flat, coal production in the highly concentrated Federal coal ownership in the west has increased from 53% in 2000 to over 56% in 2004. In one year's time, coal prices increased 11.6% in 2004 from that of 2003. Federal coal reserves are in high demand. Processing Federal coal leases, and ensuring that existing leases are managed to obtain maximum economic recovery is very important in meeting the national energy requirements. As of the end of 2005, there were 295 Federal coal leases covering 453,442 acres of Federal mineral ownership.

Total Federal coal production increased from 393 million tons in 2000, to more than 511 million tons in 2004 (a 30% increase), and 467 million tons in 2005 (a 19% increase from 2000).

Royalties and rent from Federal coal rose from \$317 million in 2000 to \$459 million in 2005 (a 45% increase over 2000).

Using the budget increases in 2002 and 2003, BLM was able to offer for sale seven Federal coal tracts and assisted in the preparation of two State of Utah School and Institutional Trust Land Administration (SITLA) coal tracts in 2004. This work was continued in 2005 when ten sales were held, providing 1.042 billion tons and generating \$814.2 billion in bonus bids.

BLM's Coal Management Program is critically important to the nation's energy and economic well-being. In 2004 and 2005, the BLM Coal Management Program accepted \$1.7 billion in sales bonus bids and managed the Federal coal leases that generated \$0.876 billion in royalties (totaling \$2.6 billion). During that time, 44% of the national's coal produced was developed from BLM managed leases.

The Coal Management program supports the Resource Use mission goal from the Department's Strategic Plan by managing or influencing coal resources to enhance public benefit, promote responsible use, and ensure maximum economic recovery. Key intermediate outcome measures include increasing the number of coal resource applications processed, processing post lease administrative actions as needed, and completion of required compliance and production inspections. (See the Coal Management Performance Overview).

Coal Leasing - Federal coal leasing relies on the Lease by Application process and the value of the applications increase significantly where industry has invested capital in adjacent reserve development. Industry applies for leases and exploration licenses as a result of coal's projected market price, supply, national and international demands. Many coal leases are issued in response to existing mining operations need for additional reserves.

Post-Lease Actions - The BLM's coal operations workload involves mandatory administrative actions for existing leases. BLM's post leasing administrative duties encompass additional exploration and all development activities that occur on Federal and tribal lands after the issuance of a coal lease. Operations workload includes monitoring for coal conservation through oversight of diligent development, bonding, and approval of the resource recovery and

protection plan for federally owned coal. Other operational workloads, typically initiated by the lessee, include lease modifications, royalty rate reductions, formation of logical mining units, transfers by assignment sublease or otherwise, relinquishments, and readjustments. Timely completion of post-lease actions is critical to assure compliance with the established requirements and goals of diligent development, continued operation, maximum economic recovery, and conservation of the coal resource.

Inspection, Enforcement, and Production Verification, Activities – To ensure effective use management, the BLM reviews the established requirements and then performs inspection and enforcement on both inactive and producing coal use authorizations (i.e. leases, licenses, logical mining units, etc). On-the-ground inspections are required to ensure compliance with established requirements and to detect unauthorized actions such as noncompliance with the resource recovery, protection and drilling plan, trespass, or deviations from reported production.

Inspections are normally conducted on tribal and Federal coal leases annually for non-producing leases and quarterly, or as needed, for producing leases. Some of the information collected during site inspections is used to independently verify coal production per royalty reporting period from authorized lands. Emphasis continues to be placed on (1) inspection and enforcement activities on tribal and Federal producing leases and (2) independent calculation of production and production verification.



Shoal Creek Mine - preparing to drive to work 1100 feet underground. Mining on Federal land is an important source of year-round employment to many small communities in coal-producing States.

Technical Assistance on Indian Lands - The BLM is responsible for providing technical expertise to Indian mineral owners in developing and managing the production of their coal resources. The BLM reviews mine plans, and provides inspection, enforcement, and production verification on Indian leases. BLM also provides oversight to contracts under the *Indian Self-Determination Act*.

The BLM is working closely with other Departmental agencies on all levels evaluating business processes and procedures focused on efficient and effective stewardship and management of tribal resources.

Cost Recovery – The BLM published cost recovery regulations which became effective on November 7, 2005. The rule states that BLM will recover the cost of processing coal authorizations such as lease modifications on a case-by-case basis. For example, the final coal leasing regulations provide that the applicant who nominates a tract after the effective date of the rule will pay BLM the processing costs incurred up to the publication of the competitive

lease sale notice. That fee amount will be included in the notice itself, and the successful bidder, if someone other than the original applicant, will be responsible for paying that amount to BLM. While royalties, rents, and bonus bids reflect the value of the resource to the lessor, Congress authorized BLM to recover its processing costs. BLM charges fees pursuant to the authorities under the Independent Offices Appropriation Act, as amended, 31 U.S.C. 9701 (IOAA); Section 304(a) of FLPMA; and OMB Circular A-25; DOI Manual 346 DM 1.2 A; and case law (also see the preamble to the proposed rule at 70 FR 41533 and Solicitor's Opinion M-36987 (December 5, 1996).

2007 PROGRAM PERFORMANCE ESTIMATES

Using a combination of cost recoveries and appropriated funds, in 2007, the Coal Management Program will strive to issue or process coal leases, gather data to be used in processing coal leases beyond 2007, improve its customer service, reduce future liabilities created by unauthorized uses, and provide technical support to Tribes and Indian mineral owners. BLM estimates that it will process 35 coal lease actions and perform 2,100 inspection, enforcement and production verification actions.

2006 PLANNED PROGRAM PERFORMANCE

In 2006, BLM plans to complete NEPA for five Lease-By-Application (LBA) tracts, hold six sales (including one SITLA tract), and issue ten coal leases (one SITLA tract and four Federal tracts that were sold in 2005).

Coal Leasing and Operations – BLM is focusing available funds on the highest priority work. BLM has 28 Federal LBAs and two SITLA tracts that were filed prior to the requirement to pay leasing costs on a case by case basis. Each of these existing lease applications are in various stages of processing and will require a total of two to three years to complete. The BLM's coal operations workload involves mandatory administrative actions for existing leases. BLM workloads such as production verification, coal conservation through oversight of diligent development, bonding, and approval of the resource recovery and protection plan for federally owned coal are completed to protect the public's interest and this workload remains constant.

Indian Trust Actions – The BLM anticipates that Indian post-lease actions such as the review and approval of mining or exploration plans, inspection and enforcement, product verification, and bonding modifications will be at the same level as 2005.

2005 PROGRAM PERFORMANCE ACCOMPLISHMENTS

BLM exceeded its coal management lease sale goal and accepted \$814.0 million in bonus bids. BLM held 10 sales and sold 9 Federal coal tracts. One of the nine tracts was offered twice because the first bid did not reach or exceed the presale fair market value. Of the nine successful lease sales, five were issued leases in 2005 and four in 2006. In addition to the five

leases sold and issued in 2005, four leases (three Federal and one SITLA) sold in 2004 were issued, two rejected, and one relinquished, for a total of 12 leases processed in 2005. BLM processed 16 coal exploration licenses in 2005. As a result of the applicant's failure to provide regulatory required data, four coal lease tracts scheduled for issuance in 2005 were delayed to 2006.

Many post lease actions are industry driven and there was significant industry activity in 2005. BLM planned to complete 381 post leasing actions (i.e. lease modifications, lease readjustments, bond reviews, etc.) and completed 384 or 101% of the actions planned.

In 2005, 467 million tons of Federal coal were produced. Due to mine design changes and increased industry interest in mining Federal coal, BLM actually completed 2,357 or 114% of the planned inspections.

Indian Trust Actions – The Bureau of Indian Affairs (BIA) is responsible for issuing coal leases or coal contracts on Indian coal. BLM completed 72 required 2005 inspection, enforcement and production verification actions, representing 80% of the actions anticipated on trust coal leases in Arizona, New Mexico, and Montana.

COAL MANAGEMENT PERFORMANCE Overview							
Measure	2005 Plan	2005 Actual	Change from 2005 Plan	2006 Enacted	2006 Change from 2005	2007 Request	2007 Change from 2006
Energy Resource Availability - Number of onshore acres available for energy resource exploration/development consistent with applicable management plans or permitting requirements (SP: UEM.1.001)	590 MM: 224 MM surface, 366 MM subsurface	590 MM: 224 MM surface, 366 MM subsurface	0	590 MM: 224 MM surface, 366 MM subsurface	0	590 MM: 224 MM surface, 366 MM subsurface	0
Solid Minerals backlog - Number of pending cases of permits and lease applications that are in backlog status for solid energy minerals (LBA's) (SP: UIM.1.01.002)	25	35	+10	33	-2	33	0
Energy Minerals Processing/Percent Processed - Increase the percent of pending cases of permits and lease applications that are processed for energy minerals (PART)	43%	31% 12/ 39	-12%	16% 5/ 36	-15%	27%	+11.0%
Compliance/Percent of Strategy - Percent of solid minerals inspection and enforcement reviews completed (PART)	99%	111% 2,305/ 2,074	+14% 2,357/ 2,074	103% 2116/ 2,074	-8%	102% 110/ 2,074	-1%
Process Coal Leases	48	56	+8	35	-21	35	0
Process Coal Post Lease Actions.	300	384	+84	368	-16	360	-8
Inspect and Verify Production at Coal Sites	2,074	2,357	+283	2,116	-241	2,100	-16

Note: Energy Resource Availability (SP: UEM.1.001) Includes both coal, and oil, and gas.

Activity: Energy and Minerals Management

Subactivity: Other Mineral Resources Management

Other Mineral Resources Management

	2005 Actual Amount	2006 Enacted Amount	Fixed Costs & Related Changes (+/-) Amount	Program Changes (+/-) Amount	2007 Budget Request Amount	Inc(+) Dec(-) from 2006 Amount
\$(000)	9,960	10,036	+190	-75	10,151	+115
FTE	91	89	-1	0	88	-1

Summary of 2007 Program Changes for Other Mineral Resources Management

Request Component	Amount	FTE
Program Changes		
• Information Technology Reduction	-61	
• Washington Oversight/Admin Support Reduction	-14	
TOTAL, Program Changes	-75	0

JUSTIFICATION OF 2007 PROGRAM CHANGES

The FY 2007 budget request for Other Mineral Resources Management is \$10,151,000 and 88 FTE, a net program decrease of \$75,000 and 1 FTE from the 2006 enacted level.

Information Technology Program Efficiencies (-\$61,000) – In 2007, the BLM will defer enhancements to systems that will eventually be replaced by Department-wide systems, and expects to further reduce costs by improving its management of information technology contract support.

Program Oversight & Administrative at the Washington Office & National Centers for Savings and Other Program Efficiencies (-\$14,000) - In 2007, the BLM will reduce costs by realigning oversight and technical support functions provided by the Washington Office and the National Centers.

PROGRAM OVERVIEW

Federal lands are the source of important mineral resources for the Nation, including potassium, phosphorus, sodium, potash, lead, zinc, and sand, gravel, and stone. These minerals are vital components of basic industry and life in the United States. They are used for fertilizers, feed additives, road de-icers, tires, batteries, rust inhibitors, glass and papermaking, oil well drilling, water treatment, soaps, detergents, baked goods, medicines, and the chemical industry. The number of leases and prospecting permits for all minerals currently authorized under this program are shown in the following table. This program also funds technical assistance in these areas to the Indian Tribes and allottees.

This program processes leases and permits for non-energy solid leasable minerals, such as phosphate and potash. The program also processes sales and permits for mineral materials. Mineral materials are used in the construction of energy-related facilities, such as roads, pipelines, powerlines and drill pads. Mineral materials are also important to highway transportation system maintenance and improvement. The end outcome measures focus on key work performed by the Bureau, including authorizations and associated inspections for other mineral resources (salable mineral materials and non-energy solid leasable minerals) produced from BLM-managed or influenced lands. (see "Other Minerals Resources Management Performance Overview").

Commodity	Leases	Prospecting Permits
Phosphate	100	0
Potash	137	1
Sodium (inc. Trona)	88	2
Hardrock leases	82	21
Other Minerals	48	18
Total	455	42

BLM's Other Mineral Resources Leases and Prospecting Permits (as of September 30, 2005)

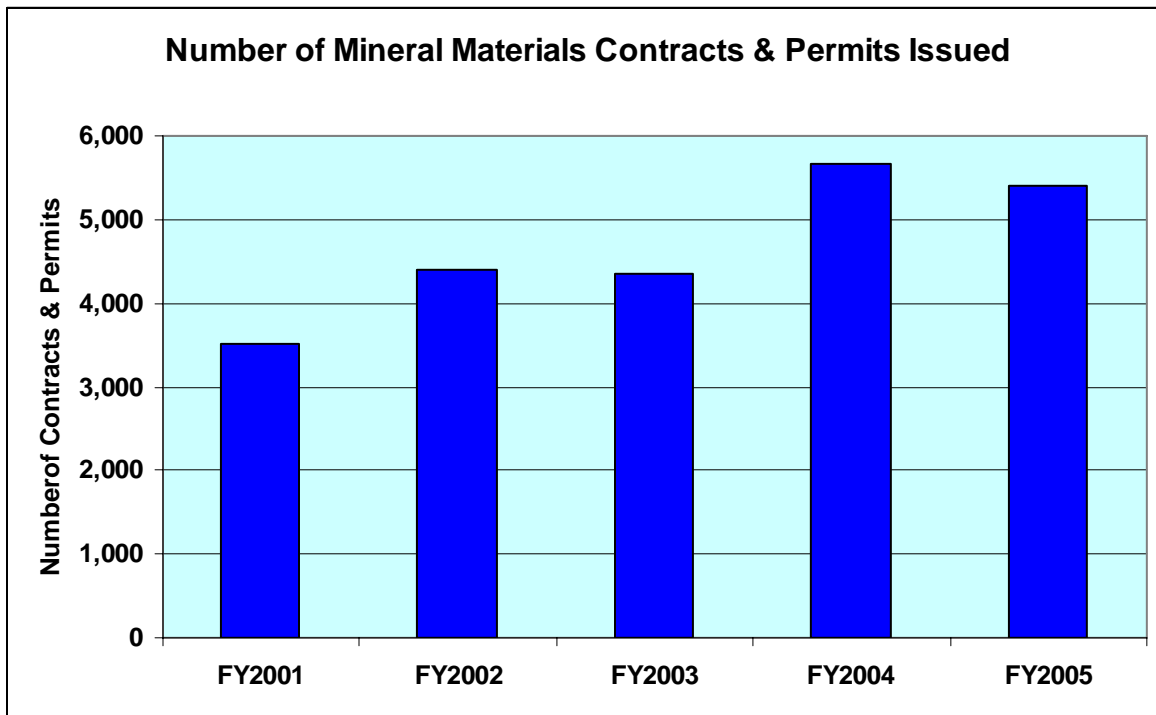
The goals of the Other Mineral Resources Management subactivity are to provide the infrastructure and minerals needed to support the national economy. By providing the materials to explore for, develop, and produce conventional and renewable energy resources and provide access for other activities, the subactivity supports several of the Bureau's emphasis areas for 2007-2009. These include contributing to the domestic energy supply and energy conservation, managing rangelands and forests to achieve healthy and productive watersheds, and protecting cultural and natural heritage resources. This program, by providing mineral materials, supports the access which is needed to effectively manage and support these other activities and basic land management. Some of the products (such as fertilizers) generated from non-energy minerals are used in producing alternative energy sources, such as biofuels.

Mineral Materials - Mineral materials include common materials such as sand, gravel, stone, and clays that provide the bulk of the materials needed for construction of houses, highways, railroad tracks, airports, bridges, pipelines and other developments.

Mineral materials are essential to implement the Energy Policy Act for the building and maintenance of energy development and production infrastructure. Local supplies of mineral material are needed for building the access and infrastructure to develop energy minerals and bring them to the market. Mineral materials are used for drill pads and access roads for oil and gas, oil shale, tar sands, coal, geothermal, and wind farm developments, and constructing railroads, pipelines, powerlines and roads for transporting coal, oil, gas, and electricity. Developing more efficient transportation systems and constructing new housing to current standards reduces energy consumption.

Sand, gravel and other mineral materials are also provided to State and local governments and nonprofit organizations at no cost to reduce the government's expense of constructing and maintaining the nation's highway system. Government agencies continue to need increasing amounts of materials while developing and maintaining the infrastructure for communities.

The Bureau also sells these materials for private and commercial uses at fair market value on a contract basis. As urban development increases and private sources become limited, the public and private sectors in the West are increasingly looking to BLM lands for these resources. There are often no other viable substitutes for mineral materials.



Authorization and Leasing – Under this program, the BLM issues authorizations (permits, contracts, leases, and licenses) for exploration for and extraction of mineral resources from public lands. These include minerals such as phosphate, potash, sodium, lead/zinc, gilsonite and other solid minerals other than coal. The BLM is responsible for classifying the land as prospectively valuable or as containing known value for these minerals. The Bureau also determines fair market value in support of leasing these other minerals on public lands, National Forest lands, and other lands for which the Federal government owns all or a portion of the mineral estate. This program includes ensuring compliance with environmental requirements and ensuring that the terms of leases or authorizations minimize future liabilities to the government. Examples of post-lease actions are the review and approval of mining or exploration plans, lease assignments, royalty rate reductions, lease renewals, lease modifications, lease readjustments, permit extensions, bonding modifications, lease terminations and relinquishments and review and approval of mining reclamation plans and licenses.

Technical Support of Indian Minerals - As part of this program, in support of the Secretary's trust responsibilities, the BLM provides technical assistance to Tribes and Indian mineral owners for solid non-energy mineral resource activities. The BLM is responsible for overseeing all solid mineral operations on leases issued by BIA on tribal and allotted lands, and assisting as requested with those taking on a greater role in self-governance under Section 638 compacts. This responsibility includes sand and gravel when Tribes authorize removal through a lease. The BLM's responsibility includes approval of plans of operations, as well as inspection and enforcement activities. The Bureau also pursues opportunities for contracting the minerals workload with interested Tribes.

The BLM is active in the Indian Minerals Steering Committee (IMSC) which is composed of members from five Departmental bureaus that manage Indian mineral leases, and members from the Office of the Secretary. The BLM provides support to a number of IMSC initiatives each year, such as "listening forums" where tribal leaders express their concerns.

Inspection and Enforcement and Production Verification - Inspection and enforcement actions, including verification of production, are conducted at least quarterly to ensure that all revenues from Federal and tribal solid mineral non-energy leases are accurately reported, that operations are following approved mining and reclamation plans, and that the correct royalty rate is being applied. Annual on-the-ground inspections of non-producing mineral leases, licenses, contracts, and permits are also conducted.

Mineral material permits and contracts are inspected to verify production and evaluate compliance with environmental mitigation and other requirements. When routine inspections or other information indicates an unauthorized removal of mineral materials or other compliance issue, the BLM investigates the alleged situation and takes action to resolve these cases.

In various western counties, population expansion and use for energy development has greatly increased the demand for mineral materials. In some instances, existing mineral material sources in readily available locations are rapidly being depleted, and the BLM is closing material

sites when they are exhausted. The increased demand for urban development and energy exploration has resulted in an increase in mineral material trespasses and enforcement actions on public lands, including reserved minerals.

Program Improvements to Respond to the Nation's Demand for Energy

Through use of its LR2000 and ABC/FM computer systems, BLM is able to monitor the agency's cost of sales and permits for mineral materials. Using analyses such as the administrative cost per thousand cubic yards authorized, BLM can make adjustments within the program to be more responsive to demand for mineral materials used in energy exploration and development.

2007 PROGRAM PERFORMANCE ESTIMATES

Reflecting the goals of the Energy Policy Act of 2005, in 2007, BLM will direct funding and personnel to provide Other Minerals program support in areas with high levels of energy exploration and development activity.

The revenue from case-by-case cost recovery fees, which went into effect on November 7, 2005, will also allow the BLM to respond to high demand for minerals by providing funds to perform some mineral material sales which would not have been possible to complete with base funds.

2006 PLANNED PROGRAM PERFORMANCE

The BLM will meet the 2006 targets published in the 2006 Budget Justifications. Primarily in response to increased demand by the public for minerals, roads and other infrastructure in high growth areas of the West and in areas with energy development, in 2006, BLM expects to complete work on 28 mineral leases, 321 non-energy post-lease actions, 5,000 mineral material disposals, 1,463 solid mineral inspections, and 3,000 mineral material site inspections on public lands, complete 48 trespass actions, and provide assistance to Tribes on six pre-lease actions.

In 2006, BLM expects to report a higher than normal level of non-energy licenses, permits and leases because of the effect of finalizing work that was initiated and funded in 2005.

Special emphasis for 2006 will be on support for conventional and alternative energy development, energy conservation, serving needs of rapidly expanding communities, identifying and resolving trespass in Arizona, California, Nevada and Utah, and maintaining the high levels of program service in Colorado and Idaho. In Idaho, California, New Mexico, Utah, and Wyoming, funds will be used to continue to provide mineral materials for infrastructure for conventional and alternative energy projects, and to maintain mineral leasing activities that assist with energy production.

The BLM will maintain the high emphasis on discovering and resolving trespass issues, and continue to conduct mineral material inspections and production verification.

Alaska is reorganizing its offices to improve efficiency in processing requests for energy-related mineral materials and to better integrate the Joint Pipeline Office into the BLM's state structure. This will potentially facilitate processing requests for mineral materials which would be needed for the proposed natural gas pipeline. The streamlined organization will also be able to respond to an increase in requests for assistance to native allottees on gravel developments.

The following are examples of collaborative and cooperative management activities and projects that have and will continue to be funded in the Other Mineral Resources Management program.

Mineral Materials -The BLM will continue to make mineral materials available for collaborative uses by local governments and non-profit groups through free use permits to Federal agencies and State and local governments. New free-use authorizations remained at a high level in 2005 at 6.9 million cubic yards, with a value of over \$7.2 million, with production of 3.9 million cubic yards having a value of \$3.0 million and this level is expected to continue in 2006. Limited amounts are also provided to non-profit organizations. These materials are primarily used highway construction and maintenance.

Selenium Contamination in Idaho's Phosphate Mining District - The phosphate mining industry is very active, with an average of two major EIS's underway at any one time. While phosphate production from the three existing mines is projected to remain constant for FY 2006, the workload pertaining to selenium mitigation and remediation, production verification, inspection and enforcement, and monitoring has and is expected to increase. Lease modifications and fringe acreage leases will occur in FY 2007 and must be adjudicated in FY 2006, and environmental analysis must be conducted prior to approval.

Cost Recovery - The BLM published cost recovery regulations which became effective on November 7, 2005. The rule requires BLM to recover the cost of processing mineral disposal actions such as mineral material competitive sales on a case-by-case basis. While royalties, rents, and bonus bids reflect the value of the resource to the permittee, Congress authorized BLM to also recover its processing costs. BLM charges the fees pursuant to authorities under the Independent Offices Appropriation Act, as amended, 31 U.S.C. 9701 (IOAA); Section 304(a) of FLPMA; and OMB Circular A-25; DOI Manual 346 DM 1.2 A; and case law (also see the preamble to the proposed rule at 70 FR 41533 and Solicitor's Opinion M-36987 (December 5, 1996)).

In anticipation of these receipts, the BLM reduced its request for appropriations by \$250,000 per year beginning in 2005. This reduction was reflected in both the 2005 and 2006 enacted levels as well as the current request. Although implementing full cost recovery potentially adds to BLM's capability to complete actions such as material sales, it has taken longer to implement than the time frame anticipated in these recent budget requests.

2005 PROGRAM PERFORMANCE ACCOMPLISHMENTS

In 2005, major accomplishments in the Other Mineral Resources Management program included the following:

- The BLM met or exceeded most of its projected goals in the Other Mineral Resources Management program including the number of mineral material disposals, the number of non-energy leases processed, and the number of non-energy inspections and production verifications completed. This was also true on Indian lands. Actual disposals in 2005 were much higher than the planned projections because of increased applications, mainly due to increased construction activity and energy operations.
- The BLM completed 351 non-energy post-lease actions, completed 5,413 mineral material disposals, resolved 88 mineral materials trespass cases, and conducted 1,359 solid mineral inspections on public and Indian lands and 2,897 mineral material inspections on public land. The BLM's leases for non-energy minerals and materials disposals are important to energy and transportation projects in the West. BLM issued 178 free use permits for over 6.9 million cubic yards of materials valued at over \$7.2 million.
- The BLM emphasized mineral materials inspection and enforcement to ensure accurate accounting for the mineral materials removed and compliance with environmental protection stipulations. This helps to prevent the loss of Federal revenues by deterring illegal removals. The number of inspections at authorized sites is based on volume produced, with larger operations being inspected more frequently. However, trespass at unauthorized sites causes considerable losses, and the estimated value of cases nationally exceeds \$7.0 million.
- In 2005, BLM's cost per thousand cubic yards of mineral material authorized for removal was lower than the historical average because much larger quantities of material per case were requested, primarily in the Las Vegas office. The measure was developed based on the average national trend in authorizations over the past decade. BLM expects the cost to return to the historical average in 2006 and 2007.

OTHER MINERAL RESOURCES MANAGEMENT PERFORMANCE Overview							
Measure	2005 Plan	2005 Actual	Change from 2005 Plan	2006 Enacted	2006 Change from 2005	2007 Request	2007 Change from 2006
Non-energy Minerals Processing/Timeliness - Average time for review and approval of saleable, and leasable minerals processing actions (SP: UIM.2.2.03)	18 months	0	Performance Measure change accepted	Baseline to be established	NA	TBD	TBD
Cost Efficiency - BLM cost per 1000 cubic yards of mineral materials authorized (PART)	\$297	\$193	-\$104	\$297	+\$104	\$297	0
Process Non-Energy Mineral Licenses, Permits or Leases.	14	14	0	28	+14	14	-14
Process Non-Energy Mineral Post Lease Actions.	142	351	+209	321	-30	321	0
Process Mineral Material Disposals.	5,000	5,413	+413	5,000	-413	5,000	0
Inspect and Verify Solid Minerals Production.	1,100	1,359	+259	1,463	+104	1,463	0
Inspect and Verify Mineral Materials Production.	3,000	2,897	-103	3,000	+103	3,000	0

Note: BLM's official case reporting system, LR2000, was used for actuals for 2005, and in combination with MIS for planning outputs for 2006 and 2007. LR2000 provides a single data base in retrieving all the necessary data to provide the required information for the intermediate outcome measures and primary outputs.

Activity: Alaska Minerals

Activity: Alaska Minerals

	2005 Actual Amount	2006 Enacted Amount	Fixed Costs & Related Changes (+/-) Amount	Program Changes (+/-) Amount	2007 Budget Request Amount	Inc(+) Dec(-) from 2006 Amount
\$(000)	3,944	2,263	0	-2,263	0	-2,263
FTE	15	11	0	-11	0	-11

Summary of 2007 Program Changes for Alaska Minerals

Request Component	Amount	FTE
Program Changes		
• Information Technology Reduction	-1	
• Elimination of Program	-2,262	-11
TOTAL, Program Changes	-2,263	-11

JUSTIFICATION OF 2007 PROGRAM CHANGES

The FY 2007, budget request for Alaska Minerals is \$0 and 0 FTE, a net program decrease of \$2,263,000 and 11 FTE from the 2006 enacted level.

Elimination of Alaska Minerals Program (-\$2,262,000) - Because of the need to focus available funding on higher priorities, the 2007 budget request would eliminate the Alaska Minerals program, ending the ongoing program of mineral assessments and terminating the agreements related to the work which are currently in place with cooperating agencies. The 2007 budget request for the Alaska Minerals program is \$0 and 0 FTE, a program change of -\$2,262,000, and -11 FTE from the 2006 enacted level.

Information Technology Program Efficiencies (-\$1,000) - In 2007, the BLM will defer enhancements to systems that will eventually be replaced by Department-wide systems, and expects to further reduce costs by improving its management of information technology contract support.

Total Performance Change		- 78 Alaska Mineral Assessments #			
	A	B	C	D=B+C	E
Overall Performance Changes from 2006 to 2007					
Measure	2006 Enacted Performance	2007 Base Performance	2007 Impact of Program Change on Performance	2007 Budget Request Performance	Out-year Impact of 2007 Program Change on Performance
Mineral Assessments (#)	78	78	-78	0	0
<p>Column B: The performance level you expect to achieve absent the program change (i.e., at the 2006 request level plus/minus funded fixed cost/related changes); this would reflect, for example, the impact of prior year funding changes, management efficiencies, absorption of fixed costs, and trend impacts.</p> <p>Column E: The out-year impact is the change in performance level expected in 2008 and Beyond of ONLY the requested program budget change; it does <u>not</u> include the impact of receiving these funds again in a subsequent outyear.</p>					

PROGRAM OVERVIEW

Section 1010(a) of the *Alaska National Interest Lands Conservation Act* (ANILCA) directed the Secretary of Interior to assess the oil, gas, and other mineral potential on all public lands in the State of Alaska in order to expand the data base with respect to the mineral potential of such lands. The goals of the Alaska Minerals program are to:

- evaluate solid minerals resources, including industrial minerals and coal, on public lands throughout Alaska by conducting mining district studies (including field investigations of known and suspected mineral deposits, economic feasibility studies, and, where needed, engineering and environmental studies),
- use geophysical and geochemical data, as well as geologic mapping to obtain greater understanding of the geology and mineral resources on Federal lands in Alaska,
- develop and utilize a long-term plan to prioritize mining district studies based on land status, known mineral deposits, active mining claims, mineral terranes, and stakeholder input, and
- produce mineral potential reports, including mineral occurrence potential and reasonable foreseeable development scenarios for inclusion BLM Alaska's resource management plans/environmental impact statements.

There are 73 mining districts in Alaska. Of those, 30 have been identified as high priority for assessments under ANILCA. Assessments of the remaining 43 mining districts are not currently scheduled. The U.S. Bureau of Mines (through 1995) and the BLM (since 1995) have completed the mineral assessments (mining district studies) of 15 of the 30 high priority mining districts. The BLM is currently working on various stages of several more mining district studies. Each mining district study typically requires five years to complete. The first year is a reconnaissance year used to identify field logistics, including accommodations, aircraft landing and fueling facilities, and infrastructure with some limited site investigations. This is followed by three years of field investigations. In the fifth year, the final report is written and published. Some mining district studies are accelerated (South NPR-A), while some (Admiralty) may be extended, but funded at lower levels each year.

As land conveyances are completed in Alaska, previously selected land that was withdrawn but ultimately not conveyed to the State or to Native entities, will require new land use determinations. These lands, along with all other BLM land in Alaska, have been placed into a number of resource planning areas (RPA). The BLM is currently revising the resource management plans (RMP) for these RPAs.

Use of Performance and Cost Management Data in the Alaska Minerals Program - The Delta River Mining District Study was the first assessment to be initiated under the cost and performance measure system. The last field season for the Delta River Mining District Study was 2004. The BLM investigated 161 sites at an average state direct cost of \$13,700. In 2005, 184 sites were investigated for the Aniak Mining District Study at an average state direct cost of \$2,700. Over \$950,000 was used to fund geophysical survey work for the mineral assessment of the South NPR-A, but by definition, no sites were investigated.

BLM uses this cost management data to estimate the number of sites that can be investigated with the funds provided. There are numerous critical factors that affect unit costs, including site remoteness and degree of rugged terrain, amount of infrastructure in place, weather (therefore flight time) conditions, helicopter and associated fuel costs, helicopter and pilot reliability, etc. Allowances must be made for all these factors when planning and projecting units of accomplishment each year. For example, in a test case, a lower cost Robison R-44 helicopter was used for the Bristol Bay Mining District Study. Good weather increased capability, and no flight time was lost due to mechanical problems. The result was a reduction in the cost per site investigated.

2007 PROGRAM PERFORMANCE ESTIMATES

The 2007 budget proposes the elimination of the Alaska Minerals Program. All work related to BLM mineral assessments in Alaska will be stopped. This work can be more appropriately done by other entities.

BLM will withdraw its financial support from the collaborative and cooperative agreements with the U. S. Geological Survey, the State of Alaska's Division of Geophysical and Geological Surveys, the University of Alaska, and several regional native corporations which have assisted in the development and management of the Alaska Minerals program.

2006 PROGRAM PERFORMANCE ESTIMATES

In 2006, the Alaska Minerals Program plans the following accomplishments:

- completing the final report for the Aniak Mining District Study,
- completing the first full field season for the Bristol Bay Mining District Study and investigating 70 sites;
- completing the reconnaissance for the Fortymile RPA Mining District Study and investigating 8 sites;
- continuing work on the Admiralty Mining District Study;
- releasing the data from the South NPR-A airborne geophysical survey and producing a summary report;
- conducting the Bristol Bay airborne geophysical survey and releasing the results;
- completing the final report for the Delta River Mining District Study;
- completing the economic prefeasibility report for the Delta River Mining District;
- initiating work on the economic prefeasibility report for the Aniak Mining District; and
- completing the mineral potential report for the Bay Resource Management Plan.

In 2006, the Alaska Minerals program will perform fewer mineral assessments than it did in 2005, 78 compared to 212, because the appropriation for BLM is 43% less than 2005.

2005 PROGRAM PERFORMANCE ACCOMPLISHMENTS

In 2005, the BLM exceeded its goal for sites investigated. There were 130 units (sites investigated) planned, and 212 units completed in 2006, an increase of 63 percent over the planned amount. These additional investigations were funded with a \$1.7 million Congressional add-on, which allowed for an airborne geophysical survey of the South NPR-A and funding for the Aniak Mining District Study. The Congressional add-on also allowed for an initial field season for the Admiralty Mining District Study. The major accomplishments in the Alaska Minerals program included the following:

- continued field investigations for the Aniak Mining District Study; 184 sites were investigated during the final field season;
- initiated field investigations for the Admiralty Mining District Study; 19 sites were investigated;
- completed the first year reconnaissance for the Bristol Bay Mining District Study; 12 sites were investigated;
- conducted a significant airborne geophysical survey of a portion of the South NPR-A;
- initiated work on developing the mineral potential report for the Bay Resource Management; and
- initiated planning for the Bristol Bay airborne geophysical survey.

ALASKA MINERALS PERFORMANCE Overview							
Measure	2005 Plan	2005 Actual	Change from 2005 Plan	2006 Enacted	2006 Change from 2005	2007 Request	2007 Change from 2006
Non-energy Minerals Availability - Number acres available for non-energy mineral resource exploration and development consistent with applicable management plans (SP: UEM.2.001)	570,700,000	570,699,000	-1,000	570,698,000	-1,000	570,697,000	-1,000
COST: (BB) Assess Alaska Minerals (Cost Per Unit)	\$24,678	\$21,492	\$-3,186	\$22,137	+\$645	N/A	N/A
Assess Alaska Minerals (number).	130	212	+82	78	-134	0	-78

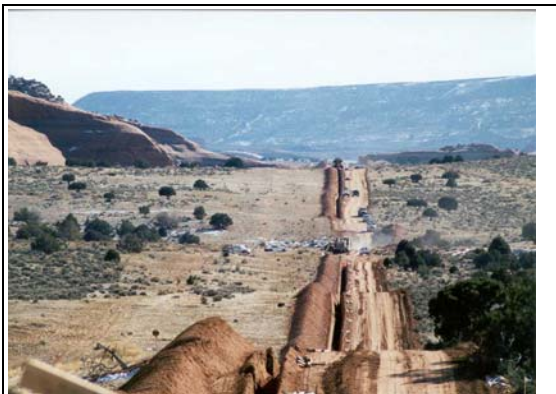
Activity: Realty and Ownership Management

Activity Summary (\$000)

Subactivity		2005 Actual Amount	2006 Enacted Amount	Fixed Costs & Related Changes (+/-) Amount	Program Changes (+/-) Amount	2007 Budget Request Amount	Inc(+) Dec(-) from 2006 Amount
Alaska Conveyance	\$	41,975	40,002	+429	-5,197	35,234	-4,768
	FTE	285	275	-3	-10	262	-13
Cadastral Survey	\$	15,590	15,790	+226	-2,065	13,951	-1,839
	FTE	120	117	-1	-4	112	-5
Land and Realty Mgt	\$	35,059	33,186	+608	-463	33,331	+145
	FTE	326	318	-3	0	315	-3
Total Dollars	\$	92,624	88,978	+1,263	-7,725	82,516	-6,462
	FTE	731	710	-7	-14	689	-21

ACTIVITY DESCRIPTION

The Realty and Ownership Management activity has three programs that are focused on the use of lands and transfer of BLM-managed lands. The Land and Realty Management program authorizes uses of the land for purposes such as for rights-of-way, commercial filming, and communications sites. The Land and Realty Management program also implements changes to land ownership to consolidate public lands, by exchanging and purchasing lands, and by selling lands no longer needed for Federal purposes. The Cadastral Survey program provides cadastral survey services that are an important component to managing both Federal and private lands. The Alaska Conveyance program transfers BLM lands in Alaska to other ownership pursuant to a number of laws.



Pipeline Rights-of-way on public land near Moab Utah.

Rights-of-Way: The BLM has authorized nearly 88,000 rights-of-way on the public lands; these rights-of-way serve communities and provide significant economic benefits to the Nation. A significant number of energy and other companies apply to the BLM each year to obtain right-of-way grants to use the public lands for roads, pipelines,

transmission lines, and communication sites. Energy-related rights-of-way play an essential part in the transportation of energy sources, from either oil or gas production areas or electricity that has been generated from a variety of sources, such as hydro-power, coal or gas-fired generators, and geothermal, to areas where the energy is used, such as at large communities or in industrial sites. Rights-of-way for communication sites are required to install equipment necessary for the transmission of television broadcasts and the cellular phone network. Rights-of-way provide for the basic infrastructure of a community by meeting the access, power, and communication needs of cities, towns, and rural communities. The Lands and Realty Management program issues and amends these right-of-way authorizations, conducts on-the-ground inspections to ensure compliance with terms and conditions of the authorization, and conducts studies to determine the suitability of future right-of-way locations and uses.

RIGHTS-OF-WAY USE AUTHORIZATIONS

	Transmission Lines	Oil and Gas Pipelines	Telephone and Telegraph Lines	Other Rights-of-Way*	Total
Number of Authorizations	13,400	25,401	4,638	44,527	87,966
Acres	868,035	220,062	54,274	5,484,346	6,626,717
Miles	71,613	18,155	4,478	**	94,246
* Includes communications sites and non-oil and gas pipelines such as water lines					
** Length not applicable as many of these rights-of-ways are not linear.					

Cadastral Survey: To assure certainty in land transactions involving the public lands, the Cadastral Survey program provides cadastral survey products and services to Federal, State, county, and local governments. A cadastral survey, as performed by the BLM, is used to accurately identify land boundaries and to maintain the related survey records for all public and tribal lands. These cadastral surveys directly support the President's energy policy and the Secretary's fiduciary responsibilities for carrying out Trust responsibilities and for survey of Indian assets.

Ownership information, financial information, and management of trust accounts are related to or are based upon information recorded in a cadastral survey. The BLM is responsible for the maintenance of current and historic land title records, including the Public Land Survey System, which is the foundation of the land survey and tenure system of the United States. Accurate cadastral surveys and land title records and the Geographic Coordinate Data Base provide precise information on land ownership, and provide crucial information to the BLM for energy leasing and other development on the public lands. The BLM is responsible for conducting cadastral surveys on all Federal land, including the Indian lands and lands managed by other Department bureaus and the Forest Service. The Cadastral Survey program receives funds from these bureaus for some of these services.

Alaska Conveyances: The BLM has statutory responsibility to survey and convey lands to the State of Alaska, Alaska Native Corporations, and individual Native Alaskans, among other groups and tribes. The BLM carries out this responsibility through the Alaska Conveyance program.

Activity: Realty and Ownership Management Subactivity: Alaska Conveyance and Lands

Subactivity: Alaska Conveyance

	2005 Actual Amount	2006 Enacted Amount	Fixed Costs & Related Changes (+/-) Amount	Program Changes (+/-) Amount	2007 Budget Request Amount	Inc(+) Dec(-) from 2006 Amount
\$(000)	41,975	40,002	+429	-5,197	35,234	-4,768
FTE	285	275	-3	-10	262	-13

Summary of 2007 Program Changes for Soil, Water, Air Management

Request Component	Amount	FTE
Program Changes		
• Information Technology Reduction	-175	
• Washington Oversight/Admin Support Reduction	-22	
• Alaska Conveyance	-5,000	-10
•		
TOTAL, Program Changes	-5,197	-10

JUSTIFICATION OF 2007 PROGRAM CHANGES

The 2007 budget request for Alaska Conveyance and Lands is \$35,234,000 and 262 FTE, a net program decrease of \$5,197,000 and 10 FTE from the 2006 enacted level.

Alaska Conveyance, (-\$5,000,000) – The request reduces funds added by Congress in 2006, thereby funding the program at the 2006 President's Budget Request Level. The requested funding level of \$35,234,000 will allow the BLM to make significant progress in transferring Federal lands in Alaska to other ownerships. New provisions provided by the recently enacted Alaska Land Transfer Acceleration Act allow the BLM to accelerate the completion of the program at reduced costs. The reduction does impact the cadastral field survey miles that will be completed in 2007 by -2,801 miles.

Information Technology Program Efficiencies (-\$175,000) – In 2007, the BLM will defer enhancements to systems that will eventually be replaced by Department-wide systems, and expects to further reduce costs by improving its management of information technology contract support.

Program Oversight & Administrative Support at the Washington Office & National Centers for Savings and Other Program Efficiencies (-\$22,000) - In 2007, the BLM will

reduce costs by realigning oversight and technical support functions provided by the Washington Office and the National Centers.

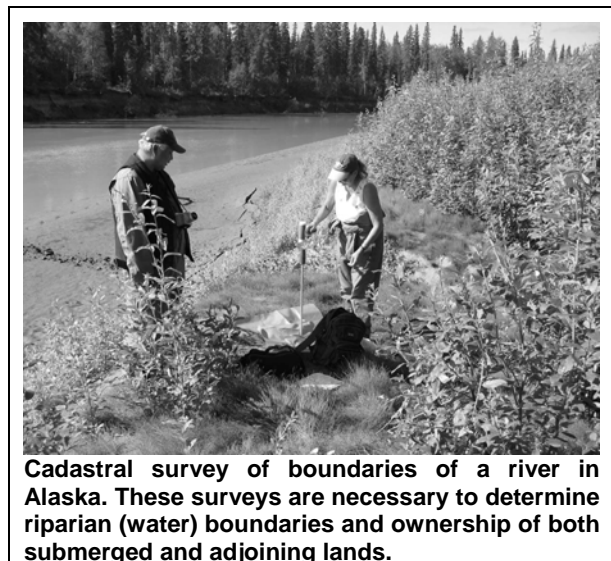
Total Performance Change		-2801 Completed Cadastral Field Survey Miles			
	A	B	C	D=B+C	E
Overall Performance Changes from 2006 to 2007					
Measure	2006 Enacted Performance	2007 Base Performance	2007 Impact of Program Change on Performance	2007 Budget Request Performance	Out-year Impact of 2007 Program Change on Performance
Complete cadastral survey Miles.	3050	3050	-2801	249	0
<p>Column B: The performance level you expect to achieve absent the program change (i.e., at the 2006 request level plus/minus funded fixed cost/related changes); this would reflect, for example, the impact of prior year funding changes, management efficiencies, absorption of fixed costs, and trend impacts.</p> <p>Column E: The out-year impact is the change in performance level expected in 2008 and Beyond of ONLY the requested program budget change; it does <u>not</u> include the impact of receiving these funds again in a subsequent outyear.</p>					

PROGRAM OVERVIEW

The BLM is directly or indirectly involved in managing over 200 million acres of Federal, State, and Native lands in the State of Alaska. The BLM is statutorily required to transfer or “convey” a total of more than 150 million acres of Federal lands within Alaska to the State of Alaska, Alaska Native Corporations, and individual Alaska Natives through the Alaska Conveyance and Lands program.

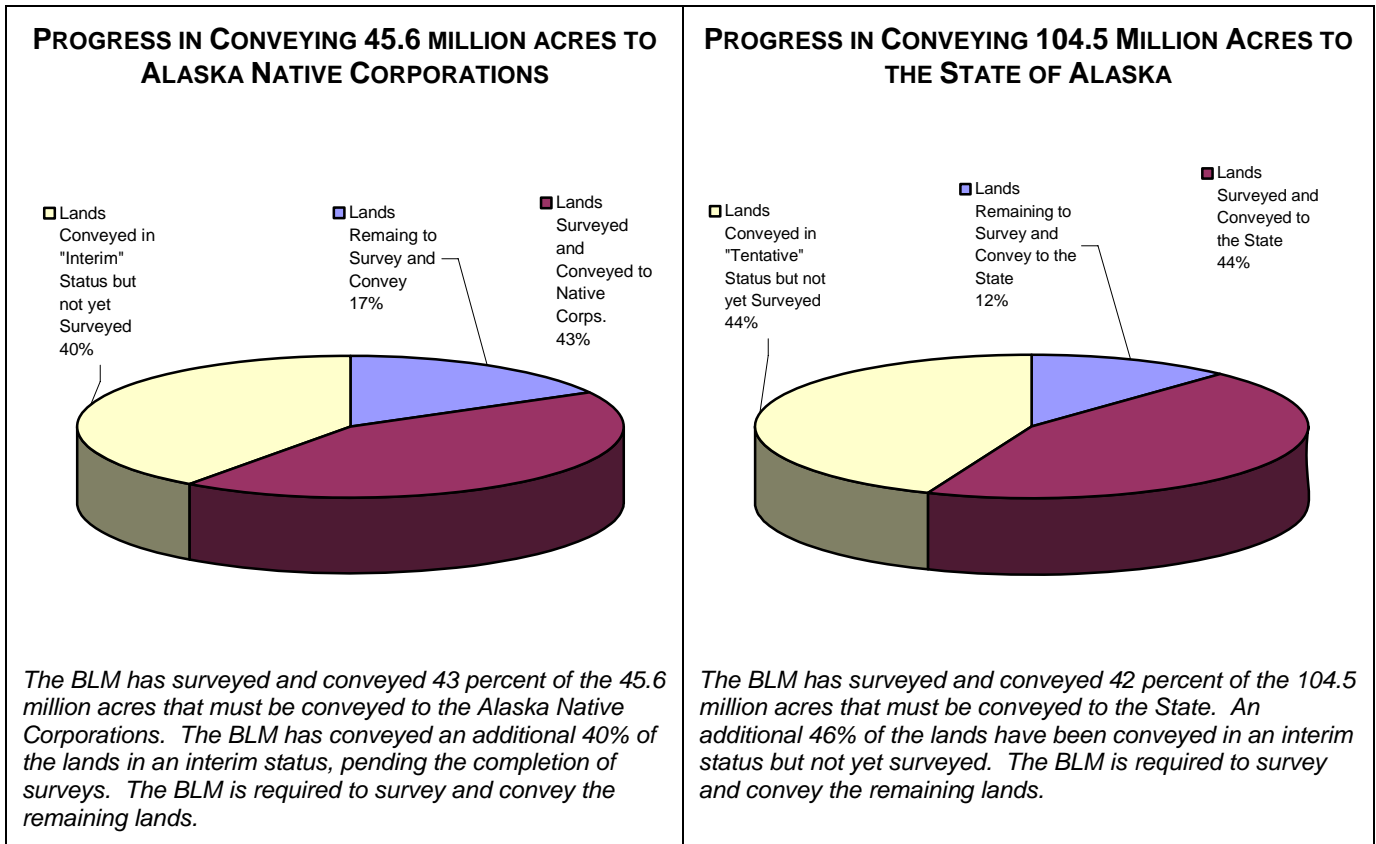
The Alaska Conveyance and Lands program is comprised of two sub-programs, the Division of Conveyance Management and the Division of Cadastral Survey. Both divisions operate under the Mission Goal of “Serving Communities”. Both have “End Outcome Goals” of protecting lives and property, leadership and decision-making through application of Science and fulfilling Indian fiduciary trust responsibilities. Additional “End Outcome Goals” include advancing the quality of life in remote and insular communities including Native Tribes.

The Alaska Conveyance and Lands program has been in operation since the mid-1960s, conveying Federal land in accordance with several laws, which include: the *Alaska*



Cadastral survey of boundaries of a river in Alaska. These surveys are necessary to determine riparian (water) boundaries and ownership of both submerged and adjoining lands.

Statehood Act of 1958, the Alaska Native Claims Settlement Act of 1971, the Alaska National Interest Lands Conservation Act of 1980, and the newest statute – the Alaska Land Transfer Acceleration Act of 2004.



Since being in operation, the conveyance program has transferred 67 million acres out of the original 150 million acres to the State, Alaska Native Corporations, and individual Alaska Natives. An additional 62 million acres of the total 150 million acres have been conveyed by “interim conveyance” and “tentative approval”. Approximately 83 million acres, including the lands interim conveyed and tentative approved, await final conveyance

The transfer process begins with the selection of lands by Natives, Alaska Native Corporations, and the State. An on-the-ground cadastral survey is performed to determine land boundary locations. The subsequent cadastral survey plat is produced, approved, and recorded in the Federal land records system. Finally, the land is conveyed to the above mentioned parties through a Federal land patent. In addition to completing land transfers, this program also administers the townsite trustee program; manages and grants various types of easements and right-of-way applications for lands planned for conveyance; recovers titles to erroneously conveyed land for re-conveyance; and supports land records automation and modernization initiatives.

Alaska Land Transfer Acceleration Act - The Alaska Land Transfer Acceleration Act, Public Law 108-452, was signed by the President in December of 2004. This legislation amended procedures within the Alaska Conveyance Program. New provisions provided by this legislation will allow the BLM to streamline land conveyances by removing obstacles, and reducing costs through improved business practices, resulting in an increased ability to process land conveyances. The principal benefit resulting from PL 108-452 was in Section 301, providing the authority to correct Native Corporation and State of Alaska title documents as a means of resolving conflicts with pending Native allotments. An additional benefit is Title II, which provided deadlines to the Native Corporations for setting selection priorities.

Support for Energy - The Alaska Conveyance program provides support to energy development activities in the BLM, including implementation of the Energy Policy Act of 2005 and the President's National Energy Policy, by prioritizing cadastral survey and land conveyance activities in areas of energy exploration in Alaska. Much of Alaska's energy exploration is planned for areas selected by Native Corporations and the State of Alaska. Once these selections are completed and lands are patented, energy development in these areas can proceed with ownership issues resolved. The Program is also focusing conveyance work on the corridor for the Trans Alaska Pipeline System (TAPS).

Emphasis on Timber Harvesting - The Alaska Conveyance Program contributes to the supply of forest products by prioritizing cadastral survey and land conveyance activities in areas planned for timber harvest. Finalizing land patterns through the conveyance process allows the new owners of the selected lands to proceed with timber harvesting.

Recreation and the protection of cultural and natural heritage resources - BLM Alaska is currently developing Land Use Plans (LUP) in support of recreation and the protection of culturally valuable resources. Finalizing land patterns through the land conveyance process greatly facilitates the development of Alaska's LUP's.

Fiduciary Trust Model - The Alaska Conveyance and Lands program continues implementation of the Secretarial approved Fiduciary Trust Model (FTM) initiative, Interior's approach to fulfilling its fiduciary trust responsibilities to tribal and individual American Indians and Alaska Natives beneficiaries. The FTM includes four cadastral components: 1) Locate a BLM Cadastral Surveyor in each of the BIA Regional Offices, including Alaska; 2) Create and implement a Certified Federal Surveyor Program; 3) Improve the condition of the Public Land Survey System; and 4) Create one standardized source of land status information based on cadastral data that delineates the official legal land descriptions. These components ensure effective, stewardship and management of trusts assets by providing cadastral survey service to Indian country.

2007 PROGRAM PERFORMANCE ESTIMATES

In 2007, the BLM's planned accomplishments will focus on the following priorities for the Alaska Conveyance and Lands program:

- Resolving 250 pending applications for Native allotment parcels. In many cases, these applications involved multiple sites, some with conflicting claims on the same site.
- Patenting 500,000 acres of land to the State of Alaska, and patenting 500,000 acres of land to the Alaska Native Corporations, for a total of 1,000,000 acres patented. The surveys, which provide the necessary on-the-ground boundary location, are the most time intensive portion of the work to convey land; and once completed, the BLM can make rapid progress in patenting the lands.
- Processing 1,500,000 acres to the State of Alaska and processing 1,500,000 acres to the Alaska Native Corporations.
- Completion of 300 administrative procedures and reports regarding Native allotments. Since more Native allotments were processed in 2006, there will be fewer Native allotments to process in 2007 and bring to final completion.
- Completing 249 miles of field survey work, which include Indian Trust surveys. The target for complete Cadastral Survey miles is significantly less than planned for 2006 due to reprioritization of work to support the Energy Policy Act with the 2007 proposed budget. Cadastral Survey is limited in budgetary resources to fund additional survey projects that produce miles.
- Approve 6,050 miles of existing field survey efforts, which include Indian Trust surveys.
- The Program will collect 380 townships of GCDB data or approximately 50 fewer than projected for 2006. Although this remains a high priority, budgetary restraints are expected to result in less township data collected.
- Continuing the use of Indian self-determination agreements with the twelve Alaska Native corporations for the survey of Native lands.



Surveyor in Alaska. Land cannot be transferred without accurate surveys. Factors influencing survey progress include extreme weather conditions, a short surveying season, remote locations, and the large acreage to be surveyed.

Performance Summary Note – Alaska Conveyance and Lands is responsible for reporting data to the BLM's Lands, Realty, and Cadastral Survey Division for the following PART performance measure:

- BLM's Performance Measure (P.M.) 4.1.20 for Alaska land conveyances indicates the percent of the total acreage required under the Alaska Statehood Act and the Alaska Native Claims Settlement Act, as amended by the Alaska National Interest Lands Conservation Act, to be transferred (by patent) from BLM to the State of Alaska and the Alaska Native Corporations.

The Division of Cadastral Survey, a subset of the above mentioned program, contributes to two PART performance measures that are listed under the Cadastral Survey program (BLM Subactivity 1420). These two measures could not be shown in the Alaska Conveyance performance table summary because they are not Alaska Conveyance-specific measures. The values submitted for each of these measures will be computed by the BLM's Lands, Realty, and Cadastral Survey Division after compiling data submitted by all BLM state offices. These measures were developed through the Program Assessment Rating Tool (PART) assessment for the 2006 budget year. They include:

- Boundary/Survey: Percent of Surveys Completed within 18 months of being funded.
- Percent of survey projects of Federal and Indian Trust lands that are funded.

Performance Breakout by Subactivity:

- Approved Cadastral Survey miles include the number of miles approved from funds in the Alaska Conveyance program (BLM subactivity 1410) plus the number of miles approved for Indian Trust work funded in the Alaska Conveyance program (BLM subactivity 1910). The 2005 approved miles include 6,418 miles funded from 1410 (Alaska Conveyance and Lands) and 77 miles in subactivity 1910 (Cadastral reimbursable). Total Approved Cadastral Survey miles equal 6,495.
- Completed Cadastral Field Survey miles include the number of miles surveyed from the funds in subactivity 1410 plus the number of miles surveyed for Indian Trust work funded in subactivity 1910. The 2007 planned field survey miles include 8,001 miles from subactivity 1410 (Alaska Conveyance and Lands) and 112 field survey miles in subactivity 1910 (Cadastral reimbursable).

Use of Performance and Cost Management Data in the Alaska Conveyance Program

BLM uses cost management data to estimate project cost and to evaluate and prioritize survey requests for services. Unit cost is one of several considerations in selecting projects.

Cost management data has aided BLM's understanding of the various components of the total cost to convey tracts. Understanding these cost components allows BLM to set realistic performance targets for the number of conveyances to the State of Alaska and Native Corporations that can be completed each year. This data also is used to plan operational costs such as aircraft rental and survey equipment needs.

2006 PROGRAM PERFORMANCE ESTIMATES

The Alaska Conveyance and Lands program is continuing its implementation of its Five-Year Strategic Plan, which is an agreement between the BLM and the Alaska Natives, Alaska Native

Corporations, the State of Alaska, and other interested parties. The agreement gives all interested parties the opportunity to participate in all aspects of the conveyance process. Priorities, goals, and timelines for completing various types of work were agreed upon by all participants. The continuation of this strategic plan will be the highest priority for the Alaska Conveyance and Lands program in 2006.

In 2006, the BLM's planned accomplishments remain consistent with the accomplishments described in the 2006 Budget Justifications due primarily to the increased amount of cadastral field miles completed in 2005, which front-loaded the conveyance process. The actual accomplishments and the increase in 2006 will include the following:

- The BLM expects to resolve 250 Alaska Native allotment parcels. In many cases, these applications involved multiple sites, some with conflicting claims on the same site.
- The BLM expects to patent 500,000 acres to the State of Alaska, and patent 500,000 acres to Alaska Native Corporations, for a total of 1,000,000 acres patented. The number of acres patented to the State of Alaska and Alaska Native Corporations is less than the number of acres conveyed in 2005 because the Alaska Conveyance and Lands program is now focusing resources on identifying the number of acres to be processed to Alaska State Selections and number of acres processed to Alaska Native Corporations.
- The BLM expects to process 1,500,000 acres to the State of Alaska and process 1,500,000 acres to Alaska Native Corporations.
- Completion of 550 administrative procedures and reports regarding Native allotments, moving them towards final completion.
- The BLM expects to survey 3,050 miles for the Alaska Conveyance Program, including over 100 miles of Indian Trust surveys.
- The BLM expects to approve and file in the official Federal records system over 6,000 miles of cadastral survey to support transfer of lands to Native Alaskan's and to the State of Alaska.
- The BLM expects to collect 430 townships of GCDB data, about 75 more townships than in 2005. In an effort to support energy development and protection of Trust assets in Alaska, collection of the GCDB remains a high priority in Alaska.
- The BLM expects to continue the use of Indian self-determination agreements with the twelve Alaska Native corporations for the survey of Native lands.

New in 2006:

- Three new primary work outputs have been added to the Performance Overview. They include:
 1. Process Alaska Native Allotment Selections – Final processing or rejection of claims.
 2. Process Alaska State Selections – Rejection of State selections where selection remains.
 3. Process Alaska Native Corporation – Rejection of ANCSA selections where selection remains.

2005 PROGRAM PERFORMANCE ACCOMPLISHMENTS

In 2005, the BLM exceeded many of its primary output targets in the Alaska Conveyance and Lands program due to increased funding and other factors explained below. Major accomplishments included:

- Resolving 566 applications for Native allotment parcels. In many cases, these applications involved multiple sites, some with conflicting claims on the same site.
- Patenting 2,060,995 acres of land to the State of Alaska and patenting 1,466,162 acres of land to the Alaska Native Corporations. These totals were greater than planned for 2005 because more cadastral survey plats were approved and available for patenting of entitlements than expected.
- Assisted certified veterans of the Vietnam War in filing for Native allotments. Under legislation passed in 2003, Native veterans were allowed to submit applications they otherwise would have filed during their active duty in the war.
- Completed 8,113 miles of on-the-ground surveys, including 112 miles for Indian Trust surveys. This was over 4,000 more than planned because GPS technologies increased the Program's ability to complete work over large areas with limited tree cover. Another factor contributing to this success was the limited complexity of the surveys with less dense ownership patterns. The Program also established 4,467 survey monuments to provide necessary on-the-ground evidence, all in support of land conveyance.
- Approving 693 survey plats encompassing 3,102,500 acres and 6,495 miles of surveyed lines, which also include Indian Trust miles. These documents serve as legal notice of the legal boundaries established for managing Federal and Indian lands.
- Collecting cadastral data for 357 townships to be incorporated into the Geographic Coordinate Data Base (GCDB). Actual collected cadastral data is less than the 2005 planned because efforts were focused on data from Southeast Alaska, where information is much more complex. Due to the increased complexity of the data, there was a reduction in number of the initial townships to be collected in the same period of time. These townships are subsequently posted on the internet and are available for downloading by the public on BLM's website maintained in Alaska.
- Continuing the use of Indian Self-Determination agreements with twelve Alaska Native Corporations for the survey of Native lands.

ALASKA CONVEYANCE AND LANDS PERFORMANCE Overview							
Measure	2005 Plan	2005 Actual	Change from 2005 Plan	2006 Enacted	2006 Change from 2005	2007 Request	2007 Change from 2006
Land Conveyances: Increase the acreage of approved land disposals and conveyances completed (Alaska conveyances pursuant to ANCSA and ANILCA) (SP: Non-Key)	1,000,000	3,527,157	+2,527,157	1,000,000	-2,527,157	1,000,000	0
Percent & acres of total land (150,027,451 acres) required under law to be transferred by patent to State of Alaska and Alaska Native Corporations. (BUR)	43.0%	44.0%	+1%	44.9%	+0.9%	45.6%	+0.7%
Approve Cadastral Survey (miles).	6,000	6,495	+495	6,112	-383	6,050	-62
Complete Cadastral Field Survey (miles).	4,000	8,113	+4,113	3,050	-5,063	249	-2,801
Collect Digital Cadastral Data	800	357	-443	430	+73	380	-50
Manage Public Land Records	5,000	8,276	+3,276	8,600	+324	9,000	+400
Patent Alaska Native Allotment Conveyances (number).	600	566	-34	250	-316	250	0
Process Land Purchase/Donation	6	3	-3	4,598	+4,595	0	-4,598
Patent Alaska State Conveyances (acres).	500,000	2,060,995	+1,560,995	500,000	-1,560,995	500,000	0
Patent Alaska Native Corporation Conveyances (acres).	500,000	1,466,162	+966,162	500,000	-966,162	500,000	0
Process Alaska Native Allotment Selections (parcels)	0	0	0	550	+550	300	-250
Process Alaska State Selections (acres)	0	0	0	1,500,000	+1,500,000	1,500,000	0
Process Alaska Native Corporation Selections (acres)	0	0	0	1,500,000	+1,500,000	1,500,000	0
Approved Cadastral Survey miles include the number of miles approved from funds in subactivity 1410 plus the number of miles approved for Indian Trust work funded in subactivity 1920. 2005 actual accomplishments include 6,418 miles of Approved Cadastral Survey in subactivity 1410 (Alaska Conveyance and Lands) and 77 miles in subactivity 1910 (Cadastral reimbursable). Total Approved Cadastral Survey miles equal 6,495. Completed Cadastral Field Survey miles include the number of miles surveyed from the funds in subactivity 1410 plus the number of miles surveyed for Indian Trust work funded in subactivity 1910. '05 actual accomplishments include 8,001 Cadastral Field Survey miles from subactivity 1410 (Alaska Conveyance and Lands) and 112 field survey miles in subactivity 1910 (Cadastral reimbursable). Total Complete Cadastral Field Survey miles equal 8,113.							

Activity: Realty and Ownership Management

Subactivity: Cadastral Survey

Subactivity: Cadastral Survey

	2005 Actual Amount	2006 Enacted Amount	Fixed Costs & Related Changes (+/-) Amount	Program Changes (+/-) Amount	2007 Budget Request Amount	Inc(+) Dec(-) from 2006 Amount
\$(000)	15,590	15,790	+226	-2,065	13,951	-1,839
FTE	120	117	-1	-4	112	-5

Summary of 2007 Program Changes for Cadastral Survey

Request Component	Amount	FTE
Program Changes		
• Information Technology Reduction	-110	
• Washington Oversight/Admin Support Reduction	-26	
• GIS Mapping - Utah	-296	
• Recordable Disclaimer Processing - Alaska	-739	-4
• Mapping - Montana	-936	
• Soil Survey - Wyoming	-158	
• Indian Settlement Funding	+200	
TOTAL, Program Changes	-2,065	-4

JUSTIFICATION OF 2007 PROGRAM CHANGES

The 2007 budget request for Cadastral Survey is \$13,951,000 and 112 FTE, a net program decrease of \$2,065,000 and 4 FTE from the enacted level.

Indian Settlement Funding (+\$200,000) – The funding increase will provide a one-time payment to local governments pursuant to the Snake River Water Rights Act, which endorses the settlement request negotiated between the Department and the Nez Perce Tribe in Idaho.

The Snake River Basin Adjudication (SRBA) is a water rights adjudication of waters to the Snake River within the State of Idaho. The water rights included claims to support the Nez Perce Tribe's consumptive water needs and land claims in the area ceded by the Tribe in 1863. The Nez Perce Water Rights Settlement Agreement of 2004 includes provisions to resolve the issues relating to the Tribe's water claims. In this settlement agreement and legislation adopting the settlement (The Snake River Water Rights Act of 2004 (P.L. 108-447, Division J, Title X)), the Nez Perce Tribe was given the right to select for transfer to the Tribe, a quantity of land up to and including 11,200 acres identified by BLM as available within the present Nez Perce

Reservation boundaries. The Cadastral Survey Program is an integral part of the SRBA because of the need to survey these selected land to facilitate their adjudication.

Section 6 (d) of the Snake River Water Rights Act authorized the appropriation of \$200,000 for a one-time payment to local governments. This payment was to mitigate for the transfer of land by the Bureau of Land Management to the Tribe under section I.F of the Nez Perce Water Rights Settlement Agreement. The BLM is requesting this increase of \$200,000 to make those payments to the local governments.

GIS Mapping in Utah (-\$296,000) – Congress provided an additional \$296,000 in 2006 for GIS mapping and related projects in the State of Utah. This funding was made available to the State or Utah’s Automated Geographic Reference Center for a GIS mapping project and related activities. This reduction of \$296,000 will return the program to the funding level originally planned.

Recordable Disclaimers in Alaska (-\$739,000) – An additional \$739,000 was provided in 2006 for processing applications for disclaimers of interest for lands located under navigable bodies of water (submerged lands). These funds assisted the BLM in handling the increased workload associated with processing disclaimers of interest applications. This reduction of \$739,000 will return the program to the funding level originally planned.

Mapping in Montana (-\$936,000) – An additional \$936,000 was provided in 2006 for mapping and related projects in the State of Montana. This reduction of \$936,000 will return the program to the funding level originally planned.

Soil Survey in Wyoming (-\$158,000) – An additional \$158,000 was provided in 2006 to conduct soil surveys in the State of Wyoming. This reduction of \$158,000 will return the program to the funding level originally planned.

Information Technology Program Efficiencies (-\$110,000) – In 2007, the BLM will defer enhancements to systems that will eventually be replaced by Department-wide systems, and expects to further reduce costs by improving its management of information technology contract support.

Program Oversight & Administrative at the Washington Office & National Centers for Savings and Other Program Efficiencies (-\$26,000) - In 2007, the BLM will reduce costs by realigning oversight and technical support functions provided by the Washington Office and the National Centers.

Program Performance Change Table: A program performance change table is not displayed in those instances where the reduction has an indirect impact on performance and does not relate directly to specific performance measures used by the program.

PROGRAM OVERVIEW

The BLM is responsible for performing cadastral surveys on all Federal and Indian lands. Cadastral surveys are the foundation for all land title records in the United States and provide Federal and tribal land managers with important information necessary for the management of their lands. The Cadastral Survey program supports the Serving Communities mission goal of the Department's Strategic Plan and fulfills the Secretary's responsibility to maintain the Public Land Survey System. By creating, identifying, surveying, and maintaining the legal boundaries of Federal interest lands, information is readily available to States, tribal, local governments, local communities, and the public through the Public Land Survey System.

The Cadastral Survey program provides direct support to BLM's minerals, realty, law enforcement, forestry, recreation, and fire programs. Cadastral surveyors assist these and other programs by interpreting and analyzing survey plats, locating boundary markers in the field, and performing new cadastral surveys when necessary. This work is central to BLM's efforts to lease public lands for energy development, grant rights-of-way for energy and electric transmission lines, resolve cases of trespass upon public lands, define the boundaries of timber sales, lease lands to local communities under the *Recreation and Public Purpose Act*, identify the boundaries of lands to be exchanged or sold, and identify the boundaries of Wilderness Areas and other special areas.

Surveyed and well-marked boundaries allow for better management of natural resources because the location of these resources is clearly defined. However, most of the public land boundaries remain unmarked, and boundary monuments on surveyed lands have been damaged over time by human activity or by natural forces. Boundaries that are correctly surveyed, with well-marked and well-maintained boundary markers, support effective decision making and minimize the risk of litigation by precluding the inadvertent use of the wrong lands.

The Cadastral Survey program also conducts the Geographic Coordinate Data Base (GCDB) program, which is a system to represent land ownership boundaries in a coordinated, standardized digital fashion. The GCDB system represents the best practices for storing, displaying, and updating land records into the Public Land Survey System and the National Integrated Lands System. The BLM, other Federal agencies, States, and local governments utilize the GCDB system for many purposes. GCDB facilitates energy planning, wildland fire and emergency response, and provides for real time access to digital land title records. Through Western Governors' Association (WGA) resolutions, the WGA is supportive of the GCDB because of its ability to portray survey grade positions in a common, seamless digital environment.

Fiduciary Trust Model - The Cadastral Survey program continues implementation of the Secretarial approved Fiduciary Trust Model (FTM) initiative, Interior's approach to fulfilling its fiduciary trust responsibilities to tribal and individual American Indians and Alaska Natives beneficiaries. The FTM includes four cadastral components: 1) Locate a BLM Cadastral Surveyor in each of the BIA Regional Offices, including Alaska; 2) Create and implement a Certified Federal Surveyor Program; 3) Improve the condition of the Public Land Survey System; and 4) Create one standardized source of land status information based on cadastral

data that delineates the official legal land descriptions. These components ensure effective, stewardship and management of trusts assets by providing cadastral survey service to Indian country.

In 2007, the BLM will continue the development and improvement of a Certified Federal Surveyor Program. This program benefits the BLM by reducing the survey backlog, and reduces the costs associated with the backlog of Indian surveys. This component will be funded at \$100,000 within the BLM Cadastral Survey Program in the 2007 budget. The remaining three FTM survey elements are funded within the 2007 BIA budget.

2007 PROGRAM PERFORMANCE ESTIMATES

Program performance plans include:

- Approving 5,200 miles of cadastral surveys. This is approximately 700 fewer miles of approved cadastral survey than in 2006. In support of the Energy Policy Act, BLM will redirect resources to support the energy pilot office mission goals.
- The BLM expects to complete 4,200 miles of cadastral field surveys, about 550 fewer than 2006. The effects of absorbing increases in costs results in fewer dollars to fund field operations expenses. Many of these miles will be completed in support of the BLM's energy pilot offices.
- The BLM will collect 900 townships of GCDB data, about 75 more townships than projected in 2006. In support of the new Energy Act, BLM will be supporting data collection in states with areas of oil and gas interest.

Performance Summary Notes — The primary outputs detailed in the performance summary table do not include those produced by the BLM in Alaska. (Refer to the Alaska Conveyance and Lands and Realty Management sections for primary outputs in Alaska.) The primary outputs were produced using funds from a wide range of BLM programs under the Benefiting Subactivity Concept. The Program also completes cadastral surveys for other agencies within DOI, as well as other Federal agencies the Program services on a reimbursable basis.

**Use of Cost and Performance Information
in the Cadastral Survey Program**

Performance and cost management data are used by the Cadastral Survey Program to assess priorities and monitor spending.

In 2005, the Cadastral Survey Program evaluated performance and cost data to assess which organizations are achieving the greatest efficiencies. This evaluation occurred during the BLM's 2006 budget planning target allocation process and provided valuable criterion for determining budget distributions in the 2006 annual work plan. The evaluation provided valuable information about the costs of surveys and the work load faced by each State Office. Additionally the BLM has begun a workforce management program to address the projected loss of skills from the program.

In 2006, the BLM provided additional dollars to State Offices as base funding. The program evaluation during the planning target allocation process provided valuable information to help identify which offices could best utilize scarce funding. Support of the National Energy Policy Act was also a major factor in the allocation of 2006 funding.

In 2006, two Program Assessment Rating Tool (PART) measures were implemented. The first demonstrates the efficiency with which cadastral surveys are completed. The second demonstrates the program's capacity to provide cadastral services with respect to the overall need; need is identified through a comprehensive inventory produced in collaboration with all customers including other Federal agencies and departments.

In 2005, the BLM continued to refine an inventory of the survey needs on Indian Trust lands. This inventory includes a mechanism to prioritize lands for survey by evaluating each land parcel using specific criterion. This criterion, developed in collaboration with the Bureau of Indian Affairs (BIA) and Office of Special Trustee, includes trespass abatement, timber harvest, mineral leasing, and other priorities related to Indian Trust assets and the disbursement of funds into Individual Indian Monetary accounts.

2006 PROGRAM PERFORMANCE ESTIMATES

The BLM will continue to perform cadastral surveys and input survey data into GCDB areas where BLM has high priority management needs, such as areas within seven Pilot Project Offices established by the Energy Policy Act of 2005, other areas with significant energy and mineral development, areas with high urban growth rates near public lands, areas where information is needed for fire suppression, burned area rehabilitation and fuels reduction, and areas where the BLM is beginning land use planning efforts.

The Program expects to have completed the following key performance outcomes:

- 5,877 miles of cadastral surveys, about 1,300 fewer than approved in 2005. This decrease is due largely to the increasing complexity of surveys being approved because of denser land patterns.
- 4,754 miles of cadastral field survey, about 400 fewer than in 2005. Denser land patterns and the resulting legal complexity of lands planned for survey is expected to result in fewer cadastral field miles.
- Collect GCDB data on 825 townships, about 140 fewer than in 2005. As initial collection of townships nears completion in many of the Western states there is an overall reduction. However, collection of data in some of the plains states will increase, especially in areas with oil and gas interest.

Energy Policy Act of 2005 - Seven Pilot Project offices have been established to implement improvements in coordinating, processing and monitoring oil and gas authorizations. The Cadastral Survey program will assist the oil and Gas Management program in these offices by providing geospatial information related directly to on the ground property boundaries, well heads, and other physical features. Much of this work is expected to result in providing spatial information for NEPA and EPCA studies.

The following Cadastral actions will be performed to assist BLM Energy Pilot Project offices:

- In Colorado, the Glenwood Springs Office will perform field survey work in the area adjacent to extensive leasing and ongoing drilling of new wells on the Roan Plateau Planning area located near Rifle. The purpose of the survey is to mark and post 12 miles of boundary on the Roan Plateau, which is adjacent to lands identified as being eligible for wild and scenic river classification (critical and environmental concern within watershed management areas).
- The Montana State Office has already become an asset in regulatory decisions of the Montana Board of Oil and Gas Conservation. Coordination between MSO, the BLM, and the State of Montana Oil and Gas division will continue to meet data needs. The GCDB data is available to companies that explore and develop energy reserves. BLM in Montana will provide maintenance and accuracy revisions for the GCDB in the energy basins; create legal descriptions of parcels in the beds of certain rivers in energy basins for leasing purposes; and perform field surveys to locate and mark PLSS boundaries for location and development of oil and gas activities on the ground.
- In New Mexico, the Office of the Special Trustee has embarked on a program for Fiduciary Trust reform. The New Mexico State Office and Oklahoma Regional office is presently engaged with the Cherokee Tribe as well as the BIA Andarko in the collection of geographic coordinate data. The goal is to build a measurement based geographic information system in these two pilot areas and the feasibility of doing so in all of Indian Country.
- The Utah State Office will be doing a collaborative project between the Bureau of Indian Affairs, Uintah and Ouray Agency Office on the Uintah and Ouray Indian Reservation and

the BLM, Vernal Field Office, Energy Pilot Office to resurvey a township of mixed ownership that will insure the proper location in the public land survey system of over 500 oil and gas well heads within the township.

- The Wyoming State Office will resurvey 8 to 10 townships. It will collect and update data for GCDB in support of the National Energy Policy Act and the Energy Pilot Project Offices.

2005 PROGRAM PERFORMANCE ACCOMPLISHMENTS

In 2005, the major accomplishments performed by the Cadastral Survey Program, excluding the Alaska State Office, include the following:

- approved 528 survey plats,
- completed 5,199 miles of on-the-ground surveys,
- established 8,061 survey monuments,
- 7,174 miles approved by Cadastral Survey Program,
- 4,983 miles approved for Cadastral Reimbursable,
- 323 miles approved for USFS Cadastral Survey; and
- within the totals above include 4,210 miles that were for Indian Trust lands.
- Incorporated 962 townships into the GCDB system and updated GCDB data on another 3,107 townships.

Other key accomplishments include the following:

- The BLM Arizona State Office assisted in fulfilling the Secretary's Trust responsibilities in Indian Country by performing and/or approving Cadastral Surveys on the Navajo, Hopi, Kaibab and Hualapai reservations.
- Cadastral surveys were performed for the U.S. Fish & Wildlife Service, the U.S. Forest Service and the National Park Service to promote prudent resource management by these agencies.
- Surveys were performed to accommodate internal BLM requests to identify potential trespasses, define communication sites, and to facilitate Federal land exchanges and monument wilderness area boundaries. Coordinate data from approved surveys was incorporated into the GCDB to update any changes reflective of the new brass cap cadastral surveys.
- Cadastral Survey conducted a survey in the Laughlin area to resolve an issue with unofficial monuments set in the 1930's and 1940's by the General Land Office (GLO) that were being erroneously used by private surveyors. The approval of this survey in January of 2005 resolved the unofficial monument problem and also enabled the issuance of several permits and the sale of 281.54 acres. The total sale price of the land sold was \$33,220,000, or an average of \$117,994 per acre. The total cost of the survey was approximately \$60,000.

Program Assessment Rating Tool (PART) Measures: An evaluation of Federal programs through the Program Assessment Rating Tool (PART) was conducted for the Lands and Realty

Management Program in 2004. The Cadastral Survey Program was included in the evaluation. The following two PART performance measures were established as a result of the PART review: 1) Percent of survey projects of Federal and Indian Trust lands that are funded; 2) Percent of Surveys Completed within eighteen (18) months of being funded.

For the first performance measure identified above, each state office collected an inventory of cadastral survey needs from their respective customers. This inventory covering fiscal years 2006 – 2008 was used for calculating the performance measure's baseline, and goal (20% for 2006) for meeting these identified needs. The estimated cost to fund the 2006 inventory of needs was estimated at \$71 million; which included \$37 million in survey needs for Indian Trust lands. The goal for the second measure was set at 54% for 2006; this was based on past performance and projected workforce capabilities to complete surveys in a timely manner.

- The Alaska Conveyance and Lands Program also contributed to the above performance measures. Future budget documents will identify performance for the Cadastral Survey Program and the Alaska Conveyance and Lands Program separately. However, the PART web will only show one value for each measure which will be the combined performance of both Programs. (See the Alaska Conveyance and Lands section performance summary for BLM Alaska's reporting responsibilities for these measures.)

CADASTRAL SURVEY PERFORMANCE Overview							
Measure	2005 Plan	2005 Actual	Change from 2005 Plan	2006 Enacted	2006 Change from 2005	2007 Request	2007 Change from 2006
Percent of survey projects of Federal and Indian Trust lands that are funded. (PART)	Baseline Established in FY05	Baseline Established in FY05	N/A	20%	N/A	22%	+2%
Boundary/Survey: Percent of Surveys Completed within eighteen (18) months of being funded. (PART)	Baseline Established in FY05	Baseline Established in FY05	N/A	54%	N/A	56%	+2%
Approve Cadastral Survey. (miles)	5800	7174	+1374	5877	-1297	5200	-677
Complete Cadastral Field Survey. (miles)	5800	5199	-601	4754	-445	4200	-554
Collect Digital Cadastral Data. (number of townships)	800	962	+162	825	-137	900	+75
Update Digital Cadastral Data. (number of townships)	2000	3107	+1107	2157	-950	3500	+1343
The Alaska Conveyance and Lands Program (BLM Subactivity 1410) also contributes to the two PART measures identified above.							

Activity: Realty and Ownership Management Subactivity: Land and Realty Management
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Subactivity: Lands and Realty Management

	2005 Actual Amount	2006 Enacted Amount	Fixed Costs & Related Changes (+/-) Amount	Program Changes (+/-) Amount	2007 Budget Request Amount	Inc(+) Dec(-) from 2006 Amount
\$(000)	35,059	33,186	+608	-463	33,331	+145
FTE	326	318	-3	0	315	-3

Summary of 2007 Program Changes for Land & Realty Management

Request Component	Amount	FTE
Program Changes		
• Information Technology Reduction	-414	
• Washington Oversight/Admin Support Reduction	-49	
TOTAL, Program Changes	-463	0

JUSTIFICATION OF 2007 PROGRAM CHANGES

The 2007 budget request for Land and Realty Management is \$33,331,000 and 315 FTE, a net program decrease of \$463,000 from the 2006 enacted level.

Information Technology Program Efficiencies (-\$414,000) – In 2007, the BLM will defer enhancements to systems that will eventually be replaced by Department-wide systems, and expects to further reduce costs by improving its management of information technology contract support.

Program Oversight and Administration at the Washington Office and National Centers for Savings and Other Program Efficiencies (-\$49,000) – In 2007, the BLM will reduce costs by realigning oversight and technical support functions provided by the Washington Office and the National Centers.

Program Performance Change Table: A program performance change table is not displayed in those instances where the reduction has an indirect impact on performance and does not relate directly to specific performance measures used by the program.

PROGRAM OVERVIEW

The Land and Realty Management program has many diverse responsibilities relating to the use of the public lands. Through this program, the BLM authorizes the use of public lands for oil and gas pipeline rights-of-ways, electric transmission line rights-of-ways, communication sites, and wind and solar energy production sites. In addition, the Land and Realty Management program authorizes use of the public lands for communication sites and commercial filming. Through this program, the BLM also works to improve the distribution and management of the public lands through land acquisitions, sales, disposals, and exchanges. Other uses of the public lands, such as withdrawals and revocation of withdrawals, are managed through this program. The Land and Realty Management program also works closely with the Department of Defense to coordinate withdrawals of the public lands for military purposes, resolves issues concerning over-flights of the public lands, and coordinates management of adjacent military and public lands. The BLM has also taken on an expanded role and additional responsibilities in the area of *Federal Power Act* requirements and policies pertaining to licensing and relicensing of hydropower projects on the public lands; the Land and Realty program provides leadership and support for these responsibilities. In addition, the BLM will continue to implement pertinent portions of the Energy Policy Act of 2005.

Major priorities that will be addressed in 2007 by the Land and Realty Management program include the following:

Rights-of-Way – Under the *Federal Land Policy and Management Act* and the *Mineral Leasing Act* provisions, the BLM issues right-of-way grants to authorize the construction, operation, and maintenance of a wide range of projects on the public lands, consistent with the Resource Use mission goal of the Department's Strategic Plan. When issuing these rights-of-way, the BLM develops terms and conditions to support the Resource Use end outcome goal to enhance public benefits and promote responsible uses of the public lands, and the BLM strives to ensure that the public lands are used in a way to ensure optimal value for energy production. Many of these right-of-way grants are related to energy development, such as rights-of-way for petroleum pipelines; electric power lines; energy development and distribution facilities; roads; water facilities; and communication sites needed for energy development. Non-energy related grants for use of the public lands include rights-of-way for access to private lands, and rights-of-way for utility, water, and telephone lines to serve local communities.

The studies, surveys and environmental analyses required to process right-of-way applications are funded through a combination of funds appropriated through this subactivity and fees paid by applicants for rights-of-ways. Over the past two years, the BLM has processed a total of 6,000 amendments, renewals, and new rights-of-way applications each year. The demand for all types of rights-of-way applications is expected to increase over the next few years due to economic changes in the utility industry, increased energy development, and changes in technology. In 2006, the BLM will continue to place a priority on the processing of right-of-way applications necessary for energy development on the public lands, consistent with the Department's Strategic Plan Resource Use mission goal and the end outcome goal to manage the public lands to promote responsible use and ensure optimal value for energy production. The BLM will use \$350,000 for the non-cost recoverable portion of 145 rights-of-way.

In 2006, the BLM estimates it will collect more than \$10,000,000 in cost-reimbursement fees from applicants for rights-of-way grants, amendments, and renewals. This includes an additional \$2,000,000 that BLM anticipates it will recover from the revised cost recovery regulations that were completed in 2005. In 2006, the BLM anticipates collecting an additional \$600,000 from applicants for minor rights-of-way.

Renewable Energy - The development of renewable energy resources is a goal of the President's National Energy Policy and an important aspect of the Resource Use mission goal of the Department's Strategic Plan, through the end outcome goal to manage public lands to promote responsible use and ensure optimal value for energy production. The BLM anticipates an increasing interest in the use of public lands for renewable energy development, due to recently enacted laws in some States requiring energy companies to provide a portion of their products from renewable energy sources. In 2006, the BLM will continue conducting studies necessary to evaluate and process the increasing number of applications for rights-of-way for the siting of wind and solar energy projects and applications for rights-of-way for electric transmission lines from these projects. An environmental Impact Statement (EIS) relating to the authorization of wind energy projects was completed in 2005. This EIS provides an analysis of the development of wind energy projects in the West. Principal areas tentatively identified for development are in Nevada, Idaho, Oregon, Arizona, and Utah. Offices will be able to utilize this EIS to aid in analyzing impacts for specific applications for the use of public lands for wind energy use. In conjunction with the publication of this EIS, applicable BLM land use plans were amended to allow for the use of applicable lands for wind energy development. The BLM will also continue to participate with the Department of Energy's Renewable Energy Laboratory on wind and solar energy studies.

Support for Energy – The Energy Policy Act of 2005 made many modifications to the Bureau's procedures for processing energy-related authorizations, including rights-of-way authorizations. The Act also requires several studies to be completed within very short time frames. Significant requirements under the Act that pertain to rights-of-way include: (1) completion of a corridor study to establish future right-of-way corridors crossing over Federal lands located in the West by August 7, 2007, which includes completion of an EIS; (2) a study of right-of-way rentals and updating the current rental schedule must be completed by August 7, 2006; (3) establishment of a new categorical exclusion for rights-of-way constructed within certain right of way corridors (completed); and (4) publication of a rule to allow individuals to request a hearing if they are adversely affected by prescriptions proposed by an agency for inclusion in a hydropower license authorized under the Federal Power Act of 1920 (this final rule was published in the Federal Register on November 17, 2005). All of these activities are funded by the Lands Realty Management program.

Hydropower Relicensing - The *Federal Power Act of 1920* authorizes the Federal Energy Regulatory Commission to permit the use of Federal lands by private entities to develop hydro-power facilities. These existing facilities, many of which were licensed in the 1940s and 1950s, are located on public lands withdrawn by FERC. A large number of these facilities are nearing the end of their license terms, and the BLM, through participation in FERC's re-licensing process, is providing input into the license review and approval process, and identifying

applicable terms and conditions necessary to protect or enhance specific resource values. Hydro-power license and re-license projects are located primarily in California, Washington, Oregon, and Idaho.

Use Authorizations - Through the Land and Realty Management program, the BLM authorizes the use of public lands for activities such as commercial filming. States, local government and qualified non-profit organizations who operate recreational facilities can apply for the lease or patent of public lands for recreation and other community purposes under the authority of the *Recreation and Public Purpose Act*

Land Sales, Exchanges, Disposals and Withdrawals - The BLM adjusts boundaries of public lands to more efficiently manage the public lands, through sales, land exchanges, acquisitions, disposals, withdrawals and revocation of withdrawals. For example, in some cases the BLM disposes of lands that are in small parcels and isolated from other public lands. These parcels are difficult to manage due to the distance from other public lands. The BLM may sell or exchange these lands for privately-owned lands near other Federal lands or within the boundaries of a BLM-managed area.

Land Sales - The *Federal Land Transaction Facilitation Act of 2000* authorizes the BLM to use certain proceeds from land sales to acquire privately owned in-holdings and other lands with exceptional resource values within certain areas managed by the BLM, U.S. Forest Service, U.S. Fish and Wildlife Service, and National Park Service. To qualify, lands sold must have been identified as suitable for disposal through a land use plan in effect on July 25, 2000, the date of enactment of FLTFA. Proceeds are used by the Secretary of the Interior. At the end of the first quarter of 2006, the BLM had received a cumulative amount of \$65.0 million in receipts from land sales (This receipt amount will increase once full payment is made for lands sold in late fiscal year 2005 and the first quarter of fiscal year 2006). The BLM plans several sales in 2006 and these proceeds will be used by BLM and the other land managing agencies in 2006 to purchase lands.

Land Exchanges - The BLM's land exchange program has undergone a number of evaluations over the past few years and several deficiencies have been identified and corrected. The BLM began a further evaluation of the program in late 2002, which continued in 2003. The BLM imposed additional requirements and restrictions on the land exchange program in 2003. Even with the additional restrictions in 2003, the BLM continued to exceed the performance targets for 2005, as a number of projects were pending from prior years. The BLM anticipates additional land exchanges in 2006 as personnel complete pending land exchange projects. However, the BLM anticipates a reduction in land exchanges in 2007 due to the increased use of land sale authorities.

Appraisal Reorganization - One of the changes to the land exchange program involves real estate appraisals. In November, 2003, the Department reorganized the appraisal function, placing all real estate appraisers from the BLM and other land management bureaus and Reclamation into the Office of Appraisal Services, within the Department's National Business Center. This reorganization has achieved a significant reform of the appraisal process. The appraisal program is presented in the Department budget.

The Land and Realty Management programs provided the majority of the funds for the salaries and benefits of the appraisers; however, the Land Acquisition activity and the Southern Nevada Public Lands Management Account will provide some funds, as some land exchanges and acquisitions are funded from these sources. The funding from the Land Acquisition activity for appraisal is expected to decrease slightly in 2007 as the BLM will be purchasing fewer tracts and therefore requiring fewer appraisals for that program.

The BLM estimates that the National Business Center appraisers will perform 360 appraisals for the BLM both in 2006 and 2007. This is consistent with prior year appraisal workloads. The BLM estimates that it will obtain 180 appraisals from contractors in 2006. The BLM estimates that it will obtain 170 appraisals from contractors in 2007, based on the prediction of a slight decrease in the number of land exchanges in 2007.

Land Withdrawals - Each year the BLM reviews lands that have been withdrawn for specified purposes, revoking unneeded withdrawals when appropriate to allow more uses of the lands. Many withdrawals prohibit disposal or use of the public lands for minerals extraction; other withdrawals prohibit additional activities on the public lands. The number of acres of withdrawals reviewed and considered for revocation varies from year to year, depending on the other uses proposed for the lands. The BLM will continue to review withdrawals in 2006, and anticipates revoking withdrawals for 200,000 acres in 2006 and 150,000 acres in 2007; however, the acres for which withdrawals are revoked is dependant on the terms of each individual withdrawal.

Military Base Closure Issues - Many military bases were created from public lands; as the military closes these bases, the BLM must process the relinquishment of the withdrawal and resolve issues such as hazardous waste contamination before accepting the relinquishment. After relinquishment, the BLM assumes responsibility to manage the lands. The BLM anticipates an increased workload over the next few years to process the relinquishments and a corresponding increase in lands managed by the BLM, with an estimated \$100,000 of expenses in 2006 and a similar workload in 2007.

Strategic Plan - The Land and Realty Management program supports the Resource Use mission goal of the Department's Strategic Plan by managing the use of the public lands. The end outcome goal of the Resource Use mission goal is to manage and influence the use of the public land resources to enhance public benefits, promote responsible use, and ensure optimal values for energy. The Land and Realty Management program manages the use of the public lands to meet this end outcome goal. The BLM plays a vital role in managing and facilitating access to energy resources not only through its leasing function, but also through the issuance of rights-of-way that authorize private energy producers and transporters to build the necessary infrastructure on public lands to produce or transport energy. A key intermediate outcome measure is to reduce the number of pending cases of rights-of-way applications.

The Land and Realty Management program also supports the Serving Communities mission goal of the Department's Strategic Plan, through the authorization of numerous uses of the public lands that benefit communities, local governments and individuals. Key intermediate

outcome measures for the Serving Communities mission goal include increasing the acreage of approved land disposals; increasing the acreage of land exchange and acquisitions to improve land tenure distribution; and increasing the acreage of revocation of unneeded withdrawals of the public lands to improve resource management. (See the Land and Realty Management performance summary at the end of this subactivity discussion.)

2007 PROGRAM PERFORMANCE ESTIMATES

In 2007, the BLM will continue to place a priority on processing right-of-way and use authorizations for energy-related projects.

- In January 2003, the BLM released a report on renewable energy development, and began preparation of an Environmental Impact Statement (EIS) to analyze wind energy development for the western states. This work effort was completed in June of 2005. As a result of the availability of this EIS it is anticipated that the processing of right of way applications for wind energy projects will proceed faster. The EIS provides a means whereby required NEPA documentation can be tiered off of the programmatic EIS. Also, the EIS incorporated amendments to applicable land use plans so that new plan amendments are not required for siting wind energy projects.
- BLM is proceeding to implement applicable portions of the Energy Policy Act of 2005. Implementation actions include preparation of an EIS to establish right of way corridors (to be completed by August 2007), and completion of other specific provisions of the Act.
- The BLM anticipates completing 20,000 acres of land exchange disposals and 20,000 acres of land exchange acquisitions in 2007. Few exchanges will be completed because of the continued emphasis on land sales to take advantage of the use of funding received as a result of FLTFA.

Use of Cost and Performance Information in the Lands and Realty Management Program for Rights-of-Way Processing

Processing of right of way applications for various purposes such as electric transmission lines, oil and gas pipelines, communication facilities, roads and many other uses is a significant responsibility of the Bureau of Land Management. Currently there are over 89,000 ROWs authorized on BLM lands. The use of ROWs is a significant means to transport energy products, including both electricity and oil and gas, from production areas to use sites.

Cost management data has been used to determine where ROW authorization costs are higher or lower than the norm, and to determine the reasons for these fluctuations. ROW processing costs include the costs to authorize the application, including conducting field examinations, determining if other parties have interests in the lands at issue, and assessing the impacts to the environment of the proposed activity on the ROW. BLM revised its cost recovery regulations in 2005 so that reimbursement for minor right-of way costs (less than \$1,000) are more representative of actual costs. In addition, a new process for authorizing rights-of-way through use of a project manager has been instituted. Through use of this process groups of similar rights of way (e.g., transmission lines located in local area) can be processed more rapidly.

The BLM has developed several ROW project manager positions, using experienced realty specialists. These project managers direct and manage the application processing work when the ROW crosses several field office boundaries or when field office personnel do not have the experience to process these types of applications has provided a means to rapidly process major ROWs using the project manager's expertise, rather than having to wait to train new staff to process such actions in areas where ROW activity has been limited.

Cost management data has shown that States with a greater number of ROW applications filed generally have developed streamlined procedures, allowing the BLM to focus limited funding increases in areas that will process the greatest number of ROWs from the backlog.

2006 PROGRAM PERFORMANCE ESTIMATES

In 2006, it is the goal of the BLM to continue to place a priority on processing right-of-way and use authorizations for energy-related projects. The BLM will also use a significant amount of staff resources to implement pertinent provisions of the Energy Policy Act. The BLM anticipates meeting the targets set in the 2006 Budget Justifications.

Major priorities that will be addressed in 2006 by the Land and Realty Management subactivity include the following:

Rights-of-Way – Under provisions of the *Federal Land Policy and Management Act* and the *1920 Mineral Leasing Act*, the BLM issues right-of-way grants to authorize the construction, operation, and maintenance of a wide range of projects on the public lands, consistent with the Resource Use mission goal of the Department's Draft Strategic Plan. When issuing these rights-of-way, the BLM develops terms and conditions to support the Resource Use end outcome goal to enhance public benefits and promote responsible uses of the public lands, and strives to ensure that the public lands are used in a way to ensure optimal value for energy production. A majority of these right-of-way grants are related to energy development, such as

rights-of-way for petroleum pipelines; electric power lines; energy development (e.g., wind energy sites) and distribution facilities; roads; water facilities; and communication sites needed for energy development. Non-energy related grants for use of the public lands include rights-of-way for access to private lands, and rights-of-way for utility, water and telephone lines to serve local communities.

The studies, surveys and environmental analyses required to process rights-of-way applications are funded through a combination of funds appropriated through this subactivity and reimbursement of costs paid by applicants for processing rights-of-way applications (see Service Charges, Deposits, and Forfeitures appropriation). Over the past two years, the BLM has authorized over 9,000 amendments, revisions, and new rights-of-way applications. The demand for all types of rights-of-way applications is expected to increase significantly over the next few years due to economic changes in the utility industry, increased energy development, passage of the 2005 Energy Policy Act, and changes in technology. In 2006, the BLM will continue to place a priority on the processing of right-of-way applications necessary for energy development on the public lands, consistent with the Department's Strategic Plan Resource Use mission goal and the end outcome goal to manage the public lands to promote responsible use and ensure optimal value for energy production. Cost recovery regulations were published in April 2005 that allows the BLM to recover additional costs for applicable rights-of-way over what was collected under the former regulations. Some additional rights-of-way will be processed, but performance will be accounted for in the cost recovery program (Service Charges, Deposits, and Forfeitures) rather than in the Lands and Realty Management program. Therefore, the performance goal for 2006 is 3,169 right-of-way authorizations. Some of these additional rights-of-way will be funded under the Services Charges, Deposits, and Forfeitures Appropriation rather than in the Lands and Realty Management appropriation.

In 2006, the BLM estimates it will collect more than \$11 million in cost-reimbursement fees from applicants for rights-of-way grants, amendments, and renewals, and the BLM anticipates collecting an additional \$400,000 from these applicants in 2006, as a result of revising the regulations to allow recovery of additional costs.

Renewable Energy - The development of renewable energy resources is a goal of the President's National Energy Policy and an important aspect of the Department's Draft Strategic Plan mission goal of Resource Use, through the end outcome goal to manage public lands to promote responsible use and ensure optimal value for energy production. The BLM anticipates increasing interest in the use of public lands for renewable energy development, due to recently enacted laws in some States requiring energy companies to provide a portion of their products from renewable energy sources. In 2006, BLM will continue to conduct studies necessary to evaluate and process the increasing number of applications for rights-of-way for the siting of wind and solar energy projects and applications for rights-of-way for electric transmission lines from these projects. Principal areas tentatively identified for development are in Nevada, Idaho, Oregon, Arizona, and Utah. The BLM will also participate with the Department of Energy's Renewable Energy Laboratory on wind and solar energy studies.

Hydropower Relicensing - The Federal Power Act of 1920 authorizes the Federal Energy Regulatory Commission to permit the use of Federal lands by private entities to develop hydro-

power facilities. These existing facilities, many of which were licensed in the 1940s and 1950s, are located on public lands withdrawn by FERC. A large number of these facilities are nearing the end of their license terms, and the BLM, through participation in FERC's re-licensing process, is providing input into the license review and approval process, and identifying applicable terms and conditions necessary to protect or enhance specific resource values. Hydro-power license and re-license projects are located primarily in California, Washington, Oregon and Idaho. The use of the public lands for hydro-power facilities supports the Department's Strategic Plan Resource Use mission goal and the end outcome goal to manage the public lands and resources to promote responsible use and ensure optimal value for energy production.

Use Authorizations - Through the Land and Realty Management program, the BLM authorizes the use of public lands for activities such as commercial filming. States, local governments, and qualified non-profit organizations who operate recreational facilities can apply for the lease or patent of public lands for recreation and other community purposes under the authority of the Recreation and Public Purpose Act.

Land Sales, Exchanges, Disposals, and Withdrawals - The BLM adjusts boundaries of public lands to more efficiently manage the public lands, through sales, land exchanges, acquisitions, and disposals, and withdrawals and revocation of withdrawals. For example, in many cases the BLM disposes of lands that are in small parcels and isolated from other public lands. These parcels are difficult to manage due to the distance from other public lands. The BLM may sell or exchange these lands for privately-owned lands near other Federal lands or within the boundaries of a BLM-managed area. Adjusting the boundaries of public lands in this manner is consistent with mission goals of the Department of the Interior and associated intermediate outcome measures to increase the acreage of approved land disposals and increase the number and acreage of land exchanges and acquisitions to improve land tenure distribution.

The *Federal Land Transaction Facilitation Act of 2000* authorizes the BLM to use certain proceeds from land sales to acquire privately owned inholdings and other lands with exceptional resource values within certain areas managed by the BLM, Fish and Wildlife Service, National Park Service, and the U.S. Forest Service. To qualify, lands sold must have been identified as suitable for disposal through a land use plan in effect on July 25, 2000, the date of enactment of the FLTFA. Proceeds are used by the Secretary of the Interior and Secretary of Agriculture. At the end of the first quarter of 2006, the BLM had received a cumulative amount of \$65.0 million in receipts from land sales (This receipt amount will increase once full payment is made for lands sold in late fiscal year 2005 and the first quarter of fiscal year 2006). The BLM tentatively proposes 56 sales in 2006, totaling approximately 8,000 acres, and anticipates that these sales will generate approximately \$45 million. This range of value is extremely speculative, as parcels are not appraised when they are initially proposed for sale, may not be administratively cleared for sale (due to resource values unknown at the time they are initially identified), may not receive sale offers meeting the appraised value, or may command significantly higher values than anticipated when exposed to a competitive market. A portion of these proceeds will be used by BLM and the other land managing agencies to purchase lands.

The BLM's land exchange program has undergone a number of evaluations over the past few years and several deficiencies have been corrected. It is anticipated that the acres of land acquired or disposed of by use of the land exchange process will be reduced in 2006. The principle reason for this is that more lands that are suitable for disposal will be sold through the FLTFA authority rather than exchanged. Therefore, the BLM anticipates 75 exchanges on the acquisition side and 70 exchanges on the disposal side will be undertaken in 2006.

The land appraisal function that BLM formerly managed was transferred to the Department in 2004. The Land and Realty Management program formerly provided the majority of the funds for the salaries and benefits of the appraisers; however, the Land Acquisition activity, the Southern Nevada Public Lands Management Account, and the O&C Account also provided some funds. These funds were permanently transferred to the Department as required by the 2006 Appropriation Act.

The BLM estimates that the National Business Center appraisers will perform 360 appraisals for the BLM in 2006. This is consistent with prior year appraisal workloads. The BLM estimates that it will obtain 180 appraisals from contractors in 2006, the same as in 2005. The BLM estimates that it will obtain 160 appraisals from contractors in 2007, based on the prediction of a slight decrease in the number of land exchanges in 2006.

Each year the BLM reviews lands that have been withdrawn for specified purposes, revoking the withdrawals when appropriate to allow more uses of the lands. Many withdrawals prohibit disposal or use of the public lands for minerals extraction; other withdrawals prohibit additional activities on the public lands. The number of acres of withdrawals reviewed and considered for revocation varies from year to year, depending on the other uses proposed for the lands. The BLM will continue to review withdrawals in 2006, and anticipates revoking withdrawals for 20,000 acres in 2006 and 15,000 acres in 2005; however, the acres for which withdrawals are revoked could vary depending on the terms of each individual withdrawal.

Military Base Closure Issues - Many military bases were created from public lands; as the military closes these bases, the BLM must process the relinquishment of the withdrawal and resolve issues such as hazardous waste contamination before accepting the relinquishment. After relinquishment, the BLM assumes responsibility to manage the lands. The BLM anticipates an increased workload over the next few years to process the relinquishments and a corresponding increase in lands managed by the BLM, with an estimated \$100,000 of expenses in 2006 and a similar workload in 2007.

2005 PROGRAM PERFORMANCE ACCOMPLISHMENTS

In 2005, the BLM exceeded some of its goals for primary outputs, but did not meet other output goals. The accomplishments are described below:

- Publication of final rights-of-way of cost recovery regulations-these regulations which have been underway since 2000 were published in May 2005. Publication of this rulemaking will allow BLM to recover an additional \$600,000 in processing costs for

authorizing right of way grants in future years. Also, the regulations provide for the establishment of a master agreement whereby, an applicant who has several pending right of way applications may request that BLM process multiple applications. In addition, fees for processing and monitoring rights-of-way have been delinked-whereby now a fee processing category may be different than a monitoring category. Rental schedules were also updated.

- BLM exceeded its goal slightly in the posting of public lands records on the internet. These records include data that can be used to assist title searches, land surveys, and historical and genealogical research and retrieval.
- BLM exceeded its goal in the reduction of its right-of-way backlog, by reducing the backlog by approximately 2%.
- BLM disposed of 121,046 acres of land thereby exceeding its goal of 105,000 acres by about 20%.
- BLM significantly exceeded its goal of acquisition of lands by acquiring over 92,357 acres by means of exchange, purchase and donation. This quantity is about nine times the 2005 goal.
- BLM issued 4,498 right-of-way grants, exceeding the goal of 3,169 grants. A majority of these grants were for energy related uses, including wind energy authorizations, oil and gas pipelines and electric transmission lines.

LANDS AND REALTY MANAGEMENT PERFORMANCE SUMMARY

Measure	2005 Plan	2005 Actual	Change from 2005 Plan	2006 Enacted	2006 Change from 2005	2007 Request	2007 Change from 2006
Rights-of-Way Backlog - Number of pending cases of permits and lease applications that are in backlog status for rights-of-way (SP: UIM.1.01.003)	1,127	1,117	-10	1,750	+633	1,100	-650
Land Conveyances: Increase the acreage of approved land disposals and conveyances completed (excluding Alaska) (SP: Non-Key)	105,000 acres	121,046	+16,046	100,000	-21,046	100,000	0
Process Realty Permits/Licenses/Easements. (number)*	800	1,105	+305	800	-305	725	-75
Process Right-of-Way Grants. (number)**	3,169	4,498	+1,329	3,169	-1,329	3,500	+331
Process Land Exchanges - Disposals (acres)***	10,000	19,756	+9,756	10,000	-9,756	20,000	+10,000
Process Land Exchanges - Acquisitions (acres)***	10,000	92,357	+82,357	10,000	-82,357	20,000	+10,000
Conduct Realty Inspections. (number)	3,300	5,978	2,678	3,300	-2,678	3,800	+500
*Does not include geophysical permits.							
**Measure changed to include only ROW grants, amendments and renewals.							
*** Measure for Processing land exchanges split into two measures, one for disposals and one for acquisitions, now reported in acres.							

<p>Activity: Communication Site Management</p> <p>Subactivity: Communication Site Management</p>
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Subactivity: Communication Site Management

	2005 Actual Amount	2006 Enacted Amount	Fixed Costs & Related Changes (+/-) Amount	Program Changes (+/-) Amount	2007 Budget Request Amount	Inc(+) Dec(-) from 2006 Amount
Fee Collection \$(000)	2,000	2,000	0	0	2,000	0
Offsetting Fees \$(000)	-2,000	-2,000	0	0	-2,000	0
FTE	24	23	0	0	23	0

Justification of 2007 Program Changes

The 2007 budget request for Communication Site Management is \$2,000,000 and 23 FTE, with offsetting fees of \$2,000,000.

PROGRAM OVERVIEW

The 2007 budget request for the Communication Site Management program is \$2,000,000 and 23 FTE. This request will be offset by \$-2,000,000 in rental fees, which are collected in 2006 from the holders of right-of-way leases for communication uses and facilities sited on public lands.

Communication sites on public lands are used for the equipment for the transmission of television and AM/FM radio broadcasts, cellular and mobile telephone service, mobile radio service, and common carrier and private microwave transmissions. These sites are generally located on areas of higher elevations such as mountain tops, hills, or buttes. Equipment at a communication site generally consists of a tower structure for placement of antennas to receive and transmit a particular frequency, and a building or shelter to house other types of equipment. Other improvements may include fuel tanks, utility lines, roads, and perimeter fences. A typical lease for one facility may encompass a 60 foot by 60 foot area for self-supporting towers, or a 300 foot by 300 foot area for towers requiring the use of guyed wires. A communication site generally accommodates multiple facilities and a variety of different communication uses, and often has multiple users at the site.

BLM processes applications for communications sites from commercial, private, and governmental entities under Title V of the *Federal Land Policy Management Act*, and issues a right-of-way use authorization for the communication site. To date, BLM has authorized nearly 3,500 separate rights-of-way for communication sites. Prior to 1996, each user had to have a separate authorization, even when users shared a site. In response to the *Telecommunications Act of 1996*, BLM implemented new regulations and policies in 1997 that greatly simplified and streamlined the authorization and administration of these uses. BLM now requires only the owners of the towers and facilities to have right-of-way authorizations, while other users of the site can collocate in these facilities, as tenants, without further approval from the BLM.

Both the *FLPMA* and the *Telecommunications Act of 1996* require holders of communication rights-of-way (unless specifically exempted by statute or regulation) to pay market value rent for locating communications equipment on the public lands. Of the 3,500 total authorizations, approximately 45% or 1575 are exempted from the payment of rental fees. Rent is assessed to the holder of the lease based on the highest value use in the facility, plus 25 percent of the scheduled rent for all other uses, unless the use is exempted from rent by statute or regulation. A national rent schedule has been adopted based on the type of use and the population of the community being served by the facility or site. Separate appraisals, which are time consuming and expensive, are no longer used to establish rent for those uses covered by the schedule. As a result of these changes, rental fees from authorized public land communication site users have increased from under \$2.0 million in 1996, to nearly \$4.5 million in 2005.

Since 1996, Congress has authorized the BLM to retain \$2.0 million of the total rent fees collected, to be used specifically to improve the management and administration of the communication use program. Total rent collected in 1996 was less than \$2.0 million; however, the total rent receipts from communication sites had grown to nearly \$4.5 million in 2005. Prior to 1996, BLM had implemented very few communication site management plans, had a significant backlog of pending applications to process, and was collecting rent based on outdated appraisals. By appropriating a portion of the total rent funds collected in the program, Congress has provided the BLM with the necessary funds to greatly improve the overall management and administration of communication sites located on public land, and returning a greater amount each year to the general funds.

2007 PROGRAM PRIORITIES

In 2007, the BLM expects to continue program efficiencies and improvements by providing excellent customer service to current and potential holders of communication use authorizations. Major priorities that will be addressed in 2007 by the Communications Site Management program include the following:

Communication Site Management Plans – In 2007, the BLM anticipates completing a minimum of 22 final communication site management plans.

Right-of-Way Grants - BLM anticipates that in 2007, it will process 60 new right-of-way grants, leases, rejections, amendments and renewals; and 40 new actions for related work, such as

assignments, cancellations and relinquishments. The assignments and amendments are due to the continued consolidation in the telecommunications industry. In the future, the BLM anticipates that the number of grants and permits issued will decline slightly, as new users sometimes desire to collocate in existing facilities, pursuant to the BLM's revised regulations, bypassing the authorization and approval process of the agency. This will result in the need for fewer new sites and facilities and fewer new right-of-way grants and leases.

Realty Inspections - The BLM conducts compliance inspections of new and existing communications sites. The BLM conducts these inspections in conjunction with other visits to site locations in order to increase efficiencies. BLM expects to complete 100 site inspections in 2007.

Training Opportunities - The BLM will continue to offer training to agency and industry personnel on the administration and siting of communication uses on public land. Additional training will be directed to line managers and emphasize the tools available, as well as, the role and responsibilities of these decision makers in the communication site management program.

Support for Energy Development - The Communication Site Management program supports energy development activities by providing communication facilities needed to operate energy facilities such as the oil and gas pipelines, electric transmission lines, and hydropower facilities.

Use of Performance and Cost Management Data in the Communications Site Management Program

In order to better manage the development and use of communications sites and the impacts upon surrounding public lands, the BLM has begun developing site management plans, which guide use and analyze the impacts of the structures on the site on the surrounding lands. These plans allow the BLM to better manage sites, and often result in the BLM collecting additional rent revenues. The BLM's goal is to develop site management plans for all communication sites located on public lands, giving priority for completing plans on sites with issues such as multiple users, a history of management problems, lack of legal road access, or safety concerns. The BLM requested that State Offices develop a strategy and schedule for developing site management plans, and the development of these plans is a workload measure that is monitored by the BLM's Washington Office. States that have a strategy for developing the site management plans, and that have shown success in developing these plans, are allocated higher funding for developing additional plans.

The BLM also uses the Management Information System to closely monitor the collection of rents from communications sites. If rents decline in a state or area, the State Office is required to analyze the collections and report to the Washington Office. This careful monitoring ensures that the full amount of rentals is collected.

2006 PLANNED PROGRAM PERFORMANCE

The BLM will continue to process new rights-of-way applications for communications sites, and applications for assignments, amendments, and renewals. The BLM will continue to emphasize site administration and management. The BLM expects to complete 22 final communication site management plans in 2006; process 60 actions for lease/grant issuances, rejections, amendments, and renewals; and 40 actions for assignments, cancellations, relinquishments, and other administrative work. BLM will also train over 50 agency and industry personnel on the siting and administration of communication uses on public land, plus train 75 BLM line managers on their role and responsibilities in the communication site management program. In 2006, the BLM expects to collect \$5,000,000 in rental fees.

2005 PROGRAM PERFORMANCE ACCOMPLISHMENTS

In 2005, the major accomplishments in the Communication Site Management program included the following:

- Administered nearly 3,500 communication use authorizations, including the inventorying of the types and number of communication uses within each authorized facility.
- Collected \$4,460,000 in rental fees from 1,925 holders of communication use leases and rights-of-way that are subject to the payment of rent.
- Completed and implemented 48 final communication site management plans. The number of final plans exceeded the planned target number of 22 communication site management plans. Formal site audits and draft management plans were completed on an additional 72 sites in 2005.
- Processed 375 right-of-way actions, including issuance of new leases and rights-of-way to new holders, amendments to and renewal of existing authorizations, and assignments of authorizations from one holder to another, exceeding the target of 100 right-of-way actions.
- Completed 610 compliance inspections of new and existing communication sites. Several of these inspections were accomplished in cooperation with the Federal Communication Commission, as well as the users of the facilities and sites. This exceeded the planned target of 100 compliance inspections, mainly due to an increased emphasis on combining site inspection work while visiting field locations to develop site management plans.
- Trained over 50 agency and industry employees on communication use policy and wireless system technology, as well as nearly 200 BLM and U.S. Forest Service line managers on their role and responsibilities in the communication site management program.

Activity: Resource Protection and Maintenance

Activity Summary (\$000)

Subactivity		2005 Actual Amount	2006 Enacted Amount	Fixed Costs & Related Changes (+/-) Amount	Program Changes (+/-) Amount	2007 Budget Request Amount	Inc(+) Dec(-) from 2006 Amount
Resource Mgt Planning	\$	48,863	49,527	+614	-999	49,142	-385
	FTE	323	315	-3	-3	309	-6
Resource Protection & Law Enforcement	\$	16,788	18,942	+212	-598	18,556	-386
	FTE	97	99	-1	-2	96	-3
Hazardous Materials Mgt	\$	15,850	15,889	+241	-197	15,933	+44
	FTE	116	113	-1	-1	111	-2
Total Dollars	\$	81,501	84,358	+1,067	-1,794	83,631	-727
	FTE	536	527	-5	-6	516	-11

ACTIVITY DESCRIPTION

The Resource Protection activity funds land use planning and compliance processes required by the *National Environmental Policy Act* and *Federal Land Policy and Management Act*. This activity supports all mission goals from the Department's Strategic Plan by enabling the BLM to manage resources to enhance resource use, resource protection, recreation use, and serving communities. For example, the law enforcement subactivity supports the Serving Communities mission goal from the Department's Strategic Plan by providing for the protection of lives, resources and property. Key intermediate outcome measures of performance include reducing the number of illegal incidents leading to damage or loss to Federal or private property located on BLM-managed or influenced lands (See the performance summaries at the end of each subactivity discussion).

Resource protection programs provide for the protection and safety of public land users and environmentally sensitive resources. They also provide for protection from criminal and other unlawful activities and the prevention, mitigation, and remediation of the effects of hazardous material releases and other dangers on the public lands. The land use planning function is based on collaboration with local communities and State and tribal governments, as well as on good science-based analysis.

<p>Activity: Resource Protection and Maintenance</p> <p>Subactivity: Resource Management Planning</p>

Subactivity: Resource Management Planning

	2005 Actual Amount	2006 Enacted Amount	Fixed Costs & Related Changes (+/-) Amount	Program Changes (+/-) Amount	2007 Budget Request Amount	Inc(+) Dec(-) from 2006 Amount
\$(000)	48,863	49,527	+614	-999	49,142	-385
FTE	323	315	-3	-3	309	-6

Summary of 2007 Program Changes for Resource Management Planning

Request Component	Amount	FTE
Program Changes		
• Information Technology Reduction	-188	
• Washington Oversight/Admin Support Reduction	-72	-1
• California Desert Planning	-739	-2
TOTAL, Program Changes	-999	-3

JUSTIFICATION OF 2007 PROGRAM CHANGES

The FY 2007 budget request for Resource Management Planning is \$49,142,000 and 309 FTE, a net program decrease of \$999,000 and 3 FTE from the 2006 enacted level.

California Desert Planning (-\$739,000) – Congress provided additional funds of \$739,000 in 2006 for implementation of the newly approved land use plan and amendments in the California Desert area of Southern California. California will use these additional funds and base funding in FY 2006 to make significant progress in implementing the land use plan. Elimination of the additional funding for this project in FY 2007 will focus these funds on national priorities and allow the BLM to continue plan implementation with base funding.

Information Technology Program Efficiencies (-\$188,000) – In 2007, the BLM will defer enhancements to systems that will eventually be replaced by Department-wide systems, and expects to further reduce costs by improving its management of information technology contract support.

Program Oversight & Administrative at the Washington Office & National Centers for Savings and Other Program Efficiencies (-\$72,000) - In 2007, the BLM will reduce costs by realigning oversight and technical support functions provided by the Washington Office and the National Centers.

Program Performance Change Table: A program performance change table is not displayed in those instances where the reduction has an indirect impact on performance and does not relate directly to specific performance measures used by the program.

PROGRAM OVERVIEW

Accurate, up-to-date land use plans, called Resource Management Plans, are integral to the effective management of the Nation's public lands, because plan decisions are the basis for every action the BLM implements. Since 2001, the Resource Management Planning program has focused on assessment, revision, or amendment of 36 ongoing or new plans. The Bureau has given priority to completing Time Sensitive Plans. These are plans that address increased demands for oil and gas leasing, legislatively-mandated plans for National Conservation areas, or early avoidances or resolution of prospective litigation, appeals, and protests. Through collaboration and partnerships, the BLM determines how best to manage public lands to meet the needs of both local communities and the Nation as a whole.

In cooperation with other BLM programs, the Resource Management Planning program is coordinating a comprehensive strategy to support the entire planning cycle of plan development, plan implementation, monitoring, evaluation, maintenance, and amendment. This cyclical, adaptive decision-making process allows the Bureau to make continuous adjustments to respond to new issues and changing circumstances, and amend plans based on ongoing monitoring and evaluation activities.

Support for Energy - The Resource Management Planning Program, through the land use planning cycle, provides support for energy development activities in the BLM, as well as support for many other programs and activities. In support of the President's National Energy Policy and the Energy Policy Act of 2005, funding for new plans, plan revisions, and plan amendments, funded through the Resource Management Planning program, will continue to increasingly be directed toward areas with high energy development potential. This accelerates the completion of land use plans in these areas, which provide up-to-date information and management decisions to guide exploration and development of energy resources, as well as providing guidance to support decisions on other uses of the public lands. Land use planning directly supports the Department's mission goals of resource use, resource protection, recreation, and community service.

2007 PROGRAM PERFORMANCE ESTIMATES

The Bureau plans to complete 34 land use plans and major plan amendments in 2007, including all remaining Time Sensitive Plans. This is a projected increase of 20 more plans and amendments that will be completed in 2007 compared to FY 2006 - some of the plans that were projected to be completed near the end of 2006 will conclude in FY 2007 due to the additional time required for collaboration with local communities and coordination with cooperative agencies during the planning process. A total of 15 of the 21 Time Sensitive Plans are

completed, and are being implemented. Seventeen of the plans that will be completed in 2007 are related to energy development.

For 2007, the BLM used the Program Assessment Rating Tool to assess its Resource Management Planning program. The program received a favorable rating to all of the questions regarding clarity of program purpose and function. However, the review raised questions about the role, function, and measured results of the program as it relates organizationally to the Bureau's monitoring activities, especially for land health and the BLM's National Monitoring Strategy. The BLM will use finds and recommendations from the PART review to continue improving the Resource Management Planning program.

Use of Cost and Performance Information - To facilitate implementation of recently completed land use plans, BLM has developed a systematic process to identify and communicate out-year funding priorities at the field office level. A field office initiates this process by outlining the work required to implement a land use plan. It then identifies those planned actions it wants to implement within the next 3-5 years given projected funding levels and those additional actions it would implement first if additional funding became available. For these priorities, the office then outlines required tasks, required funding for labor and operations, and the budget subactivities that should contribute to these accomplishments. The worksheets used throughout this process provide a field office with a structured format for identifying out-year funding priorities and for linking these priorities with BLM's established workload measures and performance outcomes. These worksheets also help a field office systematically track and evaluate the effectiveness of plan implementation.

The following chart shows the Resource Management Plans that will be completed in FY 2007:

RESOURCE MANAGEMENT PLANS PROJECTED TO BE COMPLETED IN 2007						
State	Plan	Major Related BLM Goal\Emphasis Areas				
		Domestic Energy	Rangelands, Forests, Water Quality	Recreation	Cultural\ Natural Heritage Resources*1	Legislatively Mandated or Court Ordered
Alaska	Bay RMP	X		X		
	Kobuck-Seward Peninsula RMP	X		X		
Arizona	Agua Fria National Monument RMP, Bradshaw Amendment		X	X		X

RESOURCE MANAGEMENT PLANS PROJECTED TO BE COMPLETED IN 2007						
State	Plan	Major Related BLM Goal\Emphasis Areas				
		Domestic Energy	Rangelands, Forests, Water Quality	Recreation	Cultural\ Natural Heritage Resources*1	Legislatively Mandated or Court Ordered
	Grand Canyon – Parashant Nat. Mon., Vermillion Cliffs Nat. Mon., and Arizona Strip RMPs		X	X		X
	Ironwood Forest National Monument RMP		X	X	X	X
	Sonoran Desert Nat. Mon. RMP, Phoenix South RMP		X	X		X
	Yuma RMP		X	X		
California	Clear Creek RMP		X	X		
	Folsom RMP	X	X	X		
	Northeast California RMPs: Alturas, Surprise, and Eagle Lake		X	X		
	East San Diego RMP	X	X			
Colorado	Canyons of the Ancients NM RMP		X	X	X	X
	San Juan RMP	X		X		
	Programmatic LUP/ T&E Consult. Amendment		X			
Eastern States	Mississippi & Alabama RMP	X				
Idaho	Bruneau RMP		X	X		

RESOURCE MANAGEMENT PLANS PROJECTED TO BE COMPLETED IN 2007						
State	Plan	Major Related BLM Goal\Emphasis Areas				
		Domestic Energy	Rangelands, Forests, Water Quality	Recreation	Cultural\ Natural Heritage Resources* ¹	Legislatively Mandated or Court Ordered
	Coeur D'Alene RMP		X	X		
	Cottonwood RMP		X	X		
	Birds of Prey NCA RMP		X			X
	Pocatello/Malad RMP		X	X		
Montana	Butte RMP		X	X		
	Miles City RMP	X		X		
	Upper Missouri River Breaks National Monument RMP	X		X	X	
Nevada	Ely RMP	X	X	X		
New Mexico	Roswell - Carlsbad Special Status Species Plan Amendment		X			
	Socorro RMP		X	X		
	Las Cruces RMP	X		X		
Utah	Vernal RMP (TSP)	X		X		
	Price RMP (TSP)	X		X	X	
	Richfield RMP	X		X		
	Moab and Monticello RMPs	X		X	X	
Wyoming	Pinedale RMP (TSP)	X	X	X		
	Rawlins (TSP)	X	X	X		
	Kemmerer RMP	X	X	X		

RESOURCE MANAGEMENT PLANS PROJECTED TO BE COMPLETED IN 2007						
State	Plan	Major Related BLM Goal\Emphasis Areas				
		Domestic Energy	Rangelands, Forests, Water Quality	Recreation	Cultural\ Natural Heritage Resources* ¹	Legislatively Mandated or Court Ordered
* ¹ Note: Cultural- Heritage Resources includes Wild Horses and Burros (WH&B), cultural resources, and National Landscape Conservation System (NLCS) units. TSP=Time Sensitive Plan						

2006 PROGRAM PERFORMANCE ESTIMATES

The Bureau plans to complete 14 Resource Management Plans and major plan amendments in 2006. Seven of the plans projected to be completed in 2006 are energy-related. Several Time Sensitive Plans that were originally scheduled to be completed in 2006 will be completed in 2007. Project completion dates for the Time Sensitive Plans have been extended due to the need for increased time for collaboration with stakeholders and requirements to address complex natural resource issues in the planning documents.

Examples of plans that will be completed in 2006 include:

- In Idaho, the Craters of the Moon National Monument is nationally known for its rare geological formations resulting in a legislatively required planning effort. When completed, the plan will address the monument's outstanding natural resources, as well as visitor services and recreational opportunities.
- The Lake Havasu RMP in Arizona, scheduled to be completed in 2006, will replace four former plans, and is addressing rapid growth and recreation demand.
- Scheduled to be completed in 2006, the Cascade Siskiyou National Monument RMP in Oregon is a good example of a multi-issue plan that is addressing several emphasis areas such as forest health and recreation travel management, as well as urban-public lands interface issues.

The following chart lists plans that will be completed in 2006:

Resource Management Plans Projected to be Completed in 2006						
State	Plan	Major Related BLM Goal\Emphasis Areas				
		Domestic Energy	Rangelands, Forests, Water Quality	Recreation	Cultural\ Natural Heritage Resources* ¹	Legislatively Mandated or Court Ordered
Alaska	Ring of Fire RMP	X		X		

Resource Management Plans Projected to be Completed in 2006						
State	Plan	Major Related BLM Goal\Emphasis Areas				
		Domestic Energy	Rangelands, Forests, Water Quality	Recreation	Cultural\Natural Heritage Resources* ¹	Legislatively Mandated or Court Ordered
	East Alaska RMP	X		X		
Arizona	Lake Havasu RMP		X			
California	West Mojave Amendment		X	X		X
	Ukiah RMP	X	X	X		
	Hollister RMP	X	X	X		
Colorado	Roan Plateau Amendment (TSP)	X	X	X		
Idaho	Craters of the Moon NM RMP		X	X		X
Montana	Dillon RMP	X	X	X		
New Mexico	Kasha Katuwe Tent Rocks NM RMP Amendment			X	X	X
	McGregor Range Amendment		X		X	
Nevada	Sloan Canyon NCA RMP			X	X	X
Oregon	Cascade Siskiyou RMP		X	X		X
Wyoming	Jack Morrow Hills Coordinated Activity Plan (TSP)	X	X	X	X	

*¹ Note: Cultural- Heritage Resources includes Wild Horses and Burros (WH&B), cultural resources, and National Landscape Conservation System (NLCS) units. TSP=Time Sensitive Plan

The National Monitoring Strategy, initiated in 2005, is a multi-year effort that will play a key role in integrating BLM's on-the-ground management activities with the land use planning cycle. The BLM has long collected information about: the condition of natural resources, numbers and locations of uses and users of the public lands, and the effects of BLM's own restoration projects. This monitoring information has historically been focused on one-time needs such as authorizing uses (e.g., grazing permits), implementing projects (e.g., fuels treatments), and developing land use plans. The National Monitoring Strategy aims to systematize the collection, archiving, and use of data about resource conditions, uses, and BLM projects. The Monitoring Strategy will help to ensure that: BLM's use authorization decisions align closely with land use plan objectives, the effectiveness of land use plans is regularly evaluated, meaningful measures of land use plan effectiveness are developed, and on-the-ground management is adapted based on progress toward meeting LUP goals and objectives as evaluated under monitoring plans.

2005 PROGRAM PERFORMANCE ACCOMPLISHMENTS

Nineteen land use plans and amendments were projected to be completed in 2005 and nine of them were completed, including four Time Sensitive Plans. The plans involved extensive collaboration - completion dates for some of these plans were extended to 2006 due to the need to resolve natural resource and use issues, and additional time required for community involvement.

Examples of plans that were completed in 2005 include:

- In 2005, the BLM completed the King Range RMP. The BLM was awarded the National Association of Environmental Professionals 2005 "Environmental Excellence" award in the category of NEPA Excellence for its work on this plan. The planning effort was recognized for: achieving innovation in compliance methodology and integration of decision making with the National Environmental Policy Act; incorporating local community needs and values; and making the documents readable and accessible to the public.
- The McInnis Canyons National Conservation Area was officially designated in 2000 as a National Conservation Area (NCA). The Act creating the NCA specifically required the BLM to address the diversity of uses by developing a comprehensive management plan. This was designated as a Time Sensitive Plan and the planning process involved the public and governmental agencies in a planning process that included over 130 public and focus groups meetings held in 18 months with the plan being completed in 2005.

In 2005, the Bureau continued to emphasize the community-based nature of its land use planning process, which requires cooperation with Federal, State, Tribal, and local governments, the public, local user groups, and industry.

- BLM's California State Office had a total of 20 on-going planning efforts or completed plans during 2005. Planning partners in California have included a variety of Federal and State

agencies, local governments, and Native American Tribes, which contributed to project successes.

The following chart shows the plans which were completed in 2005:

Resource Management Plans Completed in 2005						
State	Plan	Major Related BLM Goal\Emphasis Areas				
		Domestic Energy	Rangelands, Forests, Water Quality	Recreation	Cultural/Natural Heritage Resources* ¹	Legislatively Mandated or Court Ordered
California	Imperial Sand Dunes Amendment to California Desert Conservation Area (TSP)			X		X
	King Range National Conservation Area RMP		X	X		X
	California Coastal National Monument RMP					X
Colorado	Gunnison Gorge National Conservation Area RMP (TSP)			X		X
	McGinnis Canyons National Conservation Area RMP (TSP)		X	X		X
Oregon	Andrew-Steens Cooperative Management Protection Area (TSP)		X	X		X

Resource Management Plans Completed in 2005						
State	Plan	Major Related BLM Goal\Emphasis Areas				
		Domestic Energy	Rangelands, Forests, Water Quality	Recreation	Cultural/Natural Heritage Resources* ¹	Legislatively Mandated or Court Ordered
	Upper Deschutes RMP		X	X	X	
New Mexico	White Sands (Otero Mesa) Amendment	X				
Nevada	Red Rock Canyon National Conservation Area RMP			X	X	X

*¹ Note: Cultural- Heritage Resources includes Wild Horses and Burros (WH&B), cultural resources, and National Landscape Conservation System (NLCS) units. TSP=Time Sensitive Plan

RESOURCE MANAGEMENT PLANNING PERFORMANCE Overview							
Measure	2005 Plan	2005 Actual	Change from 2005 Plan	2006 Enacted	2006 Change from 2005	2007 Request	2007 Change from 2006
Management Plans: Percent of areas under DOI management or influence covered by current resource management plans based on land use plan evaluations. * (SP)	4.3% 7/162	12% 19/162	+7.7%	3.7% 6/162	-8.3%	5% 8/162	+1.3%
Proposed PART Measure under review: Priority Plan Development: The cumulative percent of BLM acreage in land use plans completed since 2001.	NA	NA	NA	Establish Baseline	NA	35%	NA-new proposed measure
Proposed PART Measure under review: The percent of land use plans completed within 4 years of start.	NA	NA	NA	Establish Baseline	NA	55%	NA-new proposed measure
Resolve Land Use Plan Protests and Prepare ROD (number).	13	7	-5	8	+1	31	+23
Prepare Final EIS Level Land Use Plan Amendment and ROD (number).	6	2	-4	6	+4	3	-3
NOTE: When the 2005 President's Budget was published, the Resource Management and Planning program had not established baseline or an initial target for this measure: therefore, the program estimated that the percent of areas covered by resource management plans would be equal to the initial target and an additional 2.5% increase for plans that would be accomplished during FY 2005.							

Activity: Resource Protection and Maintenance

Subactivity: Resource Protection and Law Enforcement

Subactivity: Resource Protection and Law Enforcement

	2005 Actual Amount	2006 Enacted Amount	Fixed Costs & Related Changes (+/-) Amount	Program Changes (+/-) Amount	2007 Budget Request Amount	Inc(+) Dec(-) from 2006 Amount
\$(000)	16,788	18,942	+212	-598	18,556	-386
FTE	97	99	-1	-2	96	-3

Summary of 2007 Program Changes for Resource Protection & Law Enforcement

Request Component	Amount	FTE
Program Changes		
• Information Technology Reduction	-59	
• Washington Oversight/Admin Support Reduction	-27	
• NLCS Law Enforcement	-1,232	-8
• Law Enforcement	+720	+6
TOTAL, Program Changes	-598	-2

JUSTIFICATION OF 2007 PROGRAM CHANGES

The 2007 budget request for Resource Protection and Law Enforcement is \$18,556,000 and 96 FTE, a net program decrease of \$598,000 and 2 FTE from the 2006 enacted level.

Law Enforcement State Staff Rangers (+\$720,000) – The budget proposes an additional \$720,000 to fund six new State Staff Rangers (SSR) in Alaska, Colorado, Idaho, New Mexico, Utah and Wyoming. This will bring the BLM's Office of Law Enforcement and Security (OLES) into compliance with the Secretary's Law Enforcement Initiative, dated August 14, 2003. These rangers will provide increased coordination and cooperation within the BLM and with other law enforcement agencies, which will result in an increase in the BLM's capability to investigate the dramatic increase in illegal activities, including cultural resource theft and smuggling of drugs and other contraband, in priority areas.

The State Staff Ranger manages the law enforcement ranger program within the assigned state or region and serves as principle technical expert and authority to the field law enforcement ranger; and is a key advisor to the Special Agent in Charge (SAC) on all areas of unauthorized use; enforcement policy; effects of proposed rules, regulations and policies; land use planning issues; and matters related to specific cases.

Law Enforcement in National Landscape Conservation Units (-\$1,232,000) – Congress provided an increase in funding in 2006 for law enforcement support in certain areas of the National Landscape Conservation System. The Budget request proposes a reduction of this funding, in part to address the need for funding for State Staff Rangers, who will provide overall coordinated and expertise that will benefit all public lands in the six states.

Information Technology Program Efficiencies (-\$59,000) – In 2007, the BLM will defer enhancements to systems that will eventually be replaced by Department-wide systems, and expects to further reduce costs by improving its management of information technology contract support.

Program Oversight & Administrative at the Washington Office & National Centers for Savings and Other Program Efficiencies (-\$27,000) - In 2007, the BLM will reduce costs by realigning oversight and technical support functions provided by the Washington Office and the National Centers.

Program Performance Change Table. No Program Performance Change Table is displayed. The increase to funding for State Staff Rangers and the decrease to NLCS Law Enforcement funding will offset each other. The 2007 increases to performance are related to an internal policy change to the Law Enforcement coding procedures. This change will more accurately reflect the accomplishment of the program.

The use of Costs and Performance Integration within Resource Protection and Law Enforcement Program
The BLM's law enforcement and resource program annually reviews cost and performance information to ensure that the correct staffing is in the correct locations to deal with the workload. The bureau has established baseline accomplishment levels to ensure that officers are in the locations receiving the greatest impact from illegal activity.

PROGRAM OVERVIEW

The two major objectives of the Resource Protection and Law Enforcement program are to: 1) protect public land, resources and Bureau of Land Management (BLM) facilities, and 2) maintain safe environments for public land users and employees. Through two hundred forty-four delegated Rangers and Agents, who are mainly stationed in the western United States, the BLM enforces regulations that protect fragile environments and preserve natural resource values by ensuring appropriate use of public lands. This work supports the Department of Interior's Strategic Goal of Serving Communities by

Protecting Lives, Resources and Property, and the BLM's budget emphasis areas, particularly; improving dispersed recreational opportunities and protecting cultural and natural heritage resources.

Two-thirds of BLM-managed lands are within an hour's drive of major urban centers. The Law Enforcement program focuses on the resulting criminal activity occurring in these interface

areas; especially those illegal activities that endanger public health and safety, and damage to resources and property. The BLM's Office of Law Enforcement and Security (OLES) addresses these issues through a proactive program aimed at:

- Enforcement of Off-Road Vehicle Use Regulations. With nearly 93% of the Public Lands open to some form of Off Highway Vehicle (OHV) use, violations such as the operation of vehicles outside of designated areas and trails, and the operation of OHV's while under the influence of alcohol or in violation of safety related regulations makes up over half the workload of the law enforcement program. BLM focuses enforcement efforts in high-use areas to protect the resources and to improve safety for visitors.
- Marijuana eradication and drug enforcement. Illegal drug activity, including marijuana cultivation and drug labs, are a growing problem on public lands. The BLM is working cooperatively with other agencies to eradicate marijuana plants found growing on public lands, and investigate and seek prosecution of crimes to discourage illegal use.
- Preventing the destruction and stealing of cultural artifacts. Law Enforcement Officers work to protect more than 150,000 prehistoric and historic sites on public lands, including ancient dwellings, burial sites, historic trails, cabins, forts and mines from vandalism. Despite laws authorizing severe penalties, illegal collecting and vandalism are common. Proactive patrols and numerous investigations have resulted in the arrest and prosecution of violators.
- Enforcing the Wild Free-Roaming Horse and Burro Act of 1971. Law Enforcement Officers are responsible for protecting wild horses and burros on public lands as well as conducting compliance checks when animals are adopted as part of the BLM's wild horse and burro adoption program. BLM Special Agents and Rangers continue to investigate abuses of wild horses and burros, including their unauthorized capture and sale.
- Preventing damage to resources. The malicious destruction and defacing of public facilities and natural features is an all too common occurrence. The deliberate setting of fires to forests and rangelands, dumping of garbage on public lands, pollution of streams and lakes, or the use of off-highway vehicles in unauthorized areas has led to serious environmental degradation. Law Enforcement Officers investigate and seek prosecution in the hopes of holding the violators accountable for their actions and recouping the costs of cleanup.
- Protecting the Federal Government's mineral sites. The BLM oversees the leasing and development of Federal minerals, such as oil, gas, and coal, on public lands. To deter theft, BLM Rangers are authorized to stop and inspect vehicles carrying oil from Federal lease sites to ensure that they possess appropriate documentation. BLM Special Agents and Rangers visit Federal lease sites to safeguard minerals. Special Agents investigate crimes relating to the theft of oil and gas, which deprives taxpayers of royalties.
- Providing security and protection of resources and public safety along international borders. The OLES is working closely with other local, county, state and federal agencies on growing border issues as they relate to natural resource impacts and serious threats to employee and public safety that exists when working or visiting these areas. Trafficking of drugs and illegal immigrants through BLM lands on the border of Mexico has resulted in heavy resource damage in the form of discarded trash and off-road travel by smugglers. Rangers actively patrol these areas in an effort to prevent this type of activity.

Program performance is affected by the unpredictable nature of the type, location, and volume of criminal activity, which is a critical factor that may result in significantly higher or lower actual

performance than predicted. It is also affected by unplanned work related to natural disasters and fire. Although there is no mechanism to measure how much crime or illegal activity is prevented by the presence of a law enforcement officer on the ground, a decrease in noncompliance in programs BLM manages, such as forestry, rangelands, recreation, and minerals, increases with law enforcement presence.

As costs related to criminal activity on public land and other demands on law enforcement have increased, BLM law enforcement looks at the use of technology, interagency efforts and partnerships to increase performance.

2007 PROGRAM PERFORMANCE ESTIMATES

In 2007, the OLES will continue to support and fund the mobility of Special Agents and Rangers to high-visitation recreational areas during periods of increased visitation, and there will be continued support of the President's Four Corners Cultural and Heritage Resources, Border and Drug, and Alcohol Enforcement Initiatives.

The OLES will continue to pursue cooperative law enforcement partnerships with other relevant Federal, State, and local law enforcement agencies for services, to more effectively address illegal activities on public lands. Agents and Rangers will make every effort to protect fragile environments, preserve natural resource values, improve dispersed recreational opportunities and protect cultural and natural heritage resources by ensuring appropriate use of public lands.

2006 PROGRAM PERFORMANCE ESTIMATES

In 2006, Congress provided an additional \$1.23 million to BLM for law enforcement to be used in National Landscape Conservation System lands in Montana, Colorado, California, and other NLCS lands not included in the Administration's requested increase above the enacted level. This funding was aimed towards law enforcement agreements with State and local agencies, to provide assistance and additional patrols in NLCS areas and for details of BLM law enforcement personnel, to increase law enforcement presence during high visitation weekends/holidays and events in NLCS areas by providing overtime and travel costs for details, and for the upgrading of, or purchase of, needed equipment.

In addition, strong emphasis was directed to the Four Corners Cultural and Heritage Resources Initiative, the Border and Drug Initiative, and the Alcohol Enforcement Initiative, including the following:

- Strong efforts were taken in the Four Corners Area of Arizona, Utah, Colorado and New Mexico, to improve our ability to investigate and prosecute upper level traffickers of cultural and historical resources. By purchasing electronic surveillance equipment and stationing it in strategic locations of high cultural theft probability Special Agents were able to conduct

investigations and prosecute offenders that often utilized darkness or remote locations for illegal activities.

- OLES provided support and coordinated activities with the appropriate High Intensity Drug Trafficking Areas (HIDTA) centers to help reduce the amount of drugs coming into the United States via public lands and by removing drugs from public lands.
- Recreational visits to public lands have increased over the years. Additional funding for travel and overtime for details of BLM law enforcement personnel helped in dealing with problems of disorderly conduct, motor vehicle and boating accidents, violence, theft, and vandalism which are common and occur in both developed and dispersed recreation sites.
- Recreation related violations make up over half of the total reported violations. Enforcement efforts related to recreation violations (such as off-highway vehicle safety regulations and the operation of motor vehicles while under the influence of drugs or alcohol) reduced the amount of illegal activity and improved the safety for visitors to public lands.
- Special Operations were focused in areas to provide for alcohol enforcement checkpoints and patrols, and drug operations. Arrests and citations for underage drinking and operating a boat or vehicle while under the influence of alcohol occurred regularly. Through increased field presence and sustained efforts, we expect to see a decline in the number of alcohol related offenses and incidents. The recreating public will benefit from the resulting safe recreating environment.
- The BLM aggressively pursues cooperative law enforcement efforts with other relevant Federal, State, and local law enforcement agencies for services to more effectively address illegal activities on public lands. Work with local agencies through reimbursable and non-reimbursable agreements, interagency agreements, task forces, and partnerships have been used wherever possible to address illegal activities on public lands. One-hundred law enforcement agreements were entered into with local and State agencies to assist BLM rangers with law enforcement presence on public lands.

2005 PROGRAM PERFORMANCE ACCOMPLISHMENTS

In 2005 the Office of Law Enforcement and Security effectively dispensed funds to enforce a wide-variety of incidents.

- The OLES dedicated \$2,522,600 of the funds to pursue cooperative law enforcement efforts with other relevant Federal, State, and local law enforcement agencies for services to more effectively address illegal activities on public lands. The agencies involved provided patrol and radio dispatching services, to address illegal activities on public lands.

The majority of law enforcement funds (\$13,606,000) were expended to conduct patrols, investigations, restore and protect cultural/paleo sites, conduct drug investigations and seizures, and protect BLM's energy resources. Some examples of incidents that occurred were:

- During the 2004 (FY 2005) Thanksgiving weekend at the Imperial Sand Dunes Recreation Area (ISDRA) there were approximately 192,000 visitors.
 - 712 citations were written for various offenses.
 - BLM conducted the first Sobriety Checkpoint in support of the National Alcohol Initiative. The checkpoint received a total of 206 vehicles with 2 DUI arrests.
 - Numerous open container violators were cited and released.
 - An unlawful assembly was declared at Oldsmobile Hill due to unruly crowds. The hill was shut down utilizing a skirmish line of Rangers, Agents and local Sheriff Deputies. Some small crowds refused to exit. Pepper ball guns were deployed to disperse the crowds.
 - Two separate reports of shots fired were called in to dispatch. Officers responded to both reports and recovered a total of three handguns and one pistol gripped shotgun. Four arrests were made in relation to the incidents.
 - Another unlawful assembly was declared at Oldsmobile Hill. The unlawful assembly was due to minors under the influence, fireworks being deployed against officers and other unruly behavior. Pepper balls were again deployed to concentrated small groups who refused to leave the area.
 - A dune buggy traveling at a high rate of speed, rolled several times. The two occupants (both female) were injured due to the roll over. The driver was intoxicated and was transported to Yuma Regional Medical Center, where she later died.
- Due to the expanding growth of Riverside County and the decrease of legal OHV riding areas, sensitive wildlife habitat and culture sites have been impacted by illegal OHV use. The Coachella Valley OHV Enforcement team, comprised of BLM Rangers, Deputies from the Riverside County Sheriff's Office, and Police Officers from the Cathedral City Police Department, during the first week of operation, issued ten citations for closed area and OHV registration violations, and one arrest for evading, resisting arrest, bribing law enforcement officers, and operating a vehicle in a closed area were made.
- In an attempt to protect resources on public lands, Rangers confiscated 65 ocotillo plants and 5 barrel cactus that were being collected by a suspect for his plant nursery. Others have been cited for the stealing moss from public lands for resale; excavating and removing items from a dinosaur fossil site; and removing artifacts from a Native American Gravesite.
- The country's growing needs for non-foreign oil and gas resources have the BLM's program in the forefront with millions of acres of mineral estate. BLM is seeing oil and gas related theft on public lands. These types of violations are on the increase and are aggressively investigated each year by agents. Rangers apprehended a suspect for the theft of 15 barrels of crude oil from an orphan well location on BLM land in Wyoming.
- During the month of April, law enforcement officers responded to more than 20 calls concerning the smuggling of undocumented aliens through the Ironwood Forest National Monument, a National Landscape Conservation Area, which resulted in multiple arrests,

recovery of stolen vehicles, vehicle impounds, and investigations into significant resource damage.

- A Phoenix Field Office Ranger assisted in backing-up a Border Patrol Agent in following a pick-up truck that was failing to yield. The truck eventually went off-road and became stuck. The driver escaped into the desert. The truck was found to contain nineteen undocumented aliens, which included several children under the age of four. The truck had been reported stolen.
- BLM Rangers participated in a multi-agency border interdiction operation at Organ Pipes National Monument in Arizona. The two day operation was successful in apprehending 95 undocumented aliens as well as one suspected drug scout and an undocumented alien guide.
- 261,100 more marijuana plants were seized from public lands in 2005 than in 2004. 383,132 marijuana plants, worth a street value of \$383 million dollars, were eradicated from BLM public land in FY 2005.
- BLM Agents from Arcata and Ukiah, with the assistance of the Mendocino County Sheriff's Office and the Drug Enforcement Agency (DEA) executed two search warrants at residences in the Ukiah area of Mendocino County. The warrants stemmed from BLM's on-going investigations into multi-year marijuana cultivation activities on public lands by Mexican Drug Trafficking Organizations (DTO). These most recent warrants targeted suspects linked to the 2004 and 2005 cultivation of more than 10,000 marijuana plants in the Red Mountain area managed by BLM's Arcata Field Office. Combined, the warrants resulted in the seizure of numerous documents, twenty-one marijuana plants, one firearm, and approximately \$21,000 in U.S. currency.
- Drug operations in California lead to the arrest and seizure of 24 persons, 238,911 marijuana plants, 2 lbs of crystal Methamphetamine, 17 weapons, 2 vehicles, and \$218,145 in cash.
- Special Agents and Rangers investigated incidents involving theft or vandalism to cultural, historical, and paleontological resources. Evidence recovered in these cases included the remains of a buffalo soldier, a several-ton boulder covered with petroglyphs, leggings, and a robe with human scalps. One large scale Archeological Resource Protection Act (ARPA) investigation in Oregon involved the service of 26 search warrants resulting in 11 arrests and the seizure of thousands of artifacts.
- In 2005, investigations into ARPA violations resulted in the execution of more search and arrest warrants than in the previous 2 years.
- Two individuals were prosecuted for killing nine wild horses in Utah. The two men face up to 10 years in federal prison and a \$250,000 fine.

- Another individual was issued 3 violation notices and pled guilty in court for neglecting a horse he had adopted through the BLM's Wild Horse & Burro Program.

FY 2005 Incident Statistics (Provided by BLM LAWNET)	
Type of Incident	Number of Cases
Drug Incidents	932
Fire (Including Arson) Incidents	666
Off Highway Vehicle Incidents	5515
Search & Rescues	224
Marijuana Plants Seized	383,132
Pounds of Processed Marijuana Seized	2,181
Drug Labs	12
Wild Horse & Burro Incidents	115
Theft Incidents	524
Vandalism Incidents	716

RESOURCE PROTECTION AND LAW ENFORCEMENT PERFORMANCE Overview

Measure	2005 Plan	2005 Actual	Change from 2005 Plan	2006 Enacted	2006 Change from 2005	2007 Request	2007 Change from 2006
Visitor lives lost due to illegal activities on DOI lands and in DOI facilities (incidents per 100,000 visitor/resident days) (SP: SEM.1.006)	Report Actuals,	0.004	NA	Report Actuals, Targets Not Set	NA	Report Actuals, Targets Not Set	NA
Visitor serious injuries due to illegal activities on DOI lands and in DOI facilities (incidents per 100,000 visitor/resident days) (SP: SEM.1.007)	Report Actuals,	0.05	NA	Report Actuals, Targets Not Set	NA	Report Actuals, Targets Not Set	NA
Conduct Patrol Enforcement Activities (number)	7878	6628	-1250	13066	+6438	13327	+261
Conduct Investigative Activities (Non-Drug Related) (number)	1604	1500	-104	8283	+6783	8614	+331
Conduct Emergency Response Activities (number)	1663	1445	-238	1434	-11	1463	+29
Conduct Security Activities (number)	261	255	-6	99	-156	101	+2
Conduct Drug Enforcement Activities (number)	1031	942	-89	996	+54	1018	+22

Activity: Resource Protection and Maintenance Subactivity: Hazardous Materials Management
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Subactivity: Hazardous Materials Management

	2005 Actual Amount	2006 Enacted Amount	Fixed Costs & Related Changes (+/-) Amount	Program Changes (+/-) Amount	2007 Budget Request Amount	Inc(+) Dec(-) from 2006 Amount
\$(000)	15,850	15,889	+241	-197	15,933	+44
FTE	116	113	-1	-1	111	-2

Summary of 2007 Program Changes for Hazardous Materials Management

Request Component	Amount	FTE
Program Changes		
• Information Technology Reduction	-118	
• Washington Oversight/Admin Support Reduction	-79	-1
TOTAL, Program Changes	-197	-1

JUSTIFICATION OF 2007 PROGRAM CHANGES

The 2007 budget request for Hazard Management and Resource Restoration program is \$15,933,000 and 111 FTE, a net program decrease of \$197,000 and 1 FTE from the 2006 enacted level.

Information Technology Program Efficiencies (-\$118,000) – In 2007, the BLM will defer enhancements to systems that will eventually be replaced by Department-wide systems, and expects to further reduce costs by improving its management of information technology contract support.

Program Oversight and Administration at the Washington Office and National Centers for Savings and Other Program Efficiencies (-\$79,000) – In 2007, the BLM will reduce costs by realigning oversight and technical support functions provided by the Washington Office and the National Centers.

Program Performance Change Table - A program performance change table is not displayed in those instances where the reduction has an indirect impact on performance and does not relate directly to specific performance measures used by the program.

PROGRAM OVERVIEW

The Hazard Management and Resource Restoration Program (HMRRP) protects public health and safety and the environment through:

- **Hazardous Materials:** Minimizing environmental contamination on public lands;
- **Hazards:** Reducing and eliminating risk associated with physical and environmental hazards; and
- **Facility Compliance:** Correcting facility compliance problems in a timely fashion.

Additional activities include:

- Developing, implementing and maintaining internal All-Hazards and Emergency Management plans;
- Leveraging funding to respond to community needs and concerns;
- Assessing and maintaining BLM facilities to ensure compliance with environmental laws and regulations;
- Searching for parties responsible for contamination on public lands and either seeking their participation in remediating the site or recovering government costs.

In addition to the above traditional responsibilities, the Hazard Management and Resource Restoration Program will also focus on new programs:

- **Environmental Management Systems:** Managing all environmental issues that may hinder BLM's mission; and,
- **Energy Conservation:** Reducing the amount of electricity, natural gas and fuel oil used at BLM facilities.

Critical Factors - With increasing demands on public land, the future success of the program is dependent on BLM's ability to successfully ensure that available resources, both human and monetary, are targeted to the areas of greatest risk to human health and the environment. This will be achieved using the results of the ongoing study mentioned above to create a "most efficient hazmat organization".

<p style="text-align: center;">The Future of the Hazard Management and Resource Restoration Program</p> <p>The program's long-term vision will focus on:</p> <ul style="list-style-type: none">• Improving accountability by creating effective ways to monitor and track contaminated sites;• Establishing innovative methods to prevent as well as reduce illegal dumping on public lands;• Auditing sites and facilities to ensure compliance; and• Developing internal and external partnerships to jointly provide effective solutions to environmental issues on BLM public lands.
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Strategic Plans - The HMRRP supports the Department's goals of Serving Communities and Resource Protection by protecting lives, resources and property, and improving the health of landscapes and watersheds.

Each mission goal of the Strategic Plan has several performance measures to gauge progress towards meeting mission goal accomplishments, including end outcome goals and measures, intermediate outcome goals and measures, and primary outputs. Key intermediate outcome measures for the goals of Serve Communities and Resource Protection include: increasing the percent of BLM facilities rated in good safety, health and environmental condition; the percent of physical and chemical hazards mitigated; and, the percent of known contaminated sites that have been remediated.

The HMRRP supports BLM's 2007-2009 Strategic Plan through contributing to the effort of providing more domestic energy resources. The program prevents and minimizes adverse impacts of commercial development by identifying environmental liabilities and ensuring that compliance, restoration, and energy conservation activities are conducted in a manner that protects natural resources and reduces environmental impacts.

Support for Energy – The Hazard Management and Resource Restoration program provides support to the energy development activities in the BLM, including implementation of the Energy Policy Act of 2005 and the President's National Energy Policy, by participating in planning processes, conducting and updating baseline studies, and conducting regional reviews of State requirements ensuring compliance with applicable policies and regulations. All these actions ensure that hazard management considerations are included in energy lease stipulations and energy permit conditions of approval. Specialists funded in the HMRR Program also provide the framework of policy and information which is needed by local managers to assess impacts, make decisions, and monitor the effects of oil and gas development to ensure environmentally responsive energy project development on public lands.

2007 PROGRAM PERFORMANCE ESTIMATES

In 2007, significant planned accomplishments within the HMRRP include the following:

Site Name	State	Description of Action
John Rishel Mineral Information Center	AK	Complete cleanup of contaminated soil at the former Bureau of Mines facility.
Ft. Egbert	AK	Implement the site closure recommendation in the action memorandum.
Yuma Area Dumpsites	AZ	Complete remediation of 3 illegal dumpsites.
Mohave Hope	AZ	Removal of hazardous materials.
Keyesville	CA	Closure of physical safety hazards at abandoned mines.
Rademacher Hills	CA	Closure of physical safety hazards at abandoned mines.

Site Name	State	Description of Action
Arrastra Gulch Cyanide Dump	CO	Conduct removal site evaluation and cleanup of hazardous materials.
COSO AML Closures	CO	Closure of physical safety hazards at abandoned mines.
Lewis and Clark Trail Safety Hazards	ID	Continue closure of priority physical safety hazards at abandoned mines adjacent to the National Historic Trail.
Owhyee Adit Closures	ID	Closure of physical safety hazards at abandoned mines.
Bayhorse Mine District	ID	Closure of priority physical safety hazards at abandoned mines adjacent to state park.
Virginia City AML Safety	NV	Closure of physical safety hazards at abandoned mines.
Manning Canyon	UT	Complete remedial actions.
Encampment River AML Sites	WY	Closure of physical safety hazards at abandoned mines adjacent to Wilderness Area.

Facility compliance, environmental management, and energy conservation accomplishments planned for 2007 include:

- Performing Compliance Assessment Safety Health and Environment (CASHE) audits at 25 organizational units including the remote facilities (e.g., fire stations, recreation sites, and wild horse and burro facilities) that report to each office;
- Rating 80% of BLM org. units in good safety, health, and environmental condition;
- Completing over 1,000 CASHE recommendations in 2007;
- Implementing the Environmental Management System in 10% of BLM's appropriate facilities and completing implementation plans in another 30%.
- Awarding energy saving performance contracts to reduce energy usage in all appropriate facilities in two BLM states;
- Assessing 93 more hazard sites than in 2006 due to estimated increase in manmade hazards resulting from urban sprawl and estimated increases in hazards associated with nature;
- Mitigating 135 more hazard sites than in 2006 due to the estimated increase in assessments for other hazards;
- Assessing 122 more hazmat sites than in 2006 due to anticipated increase in number of site verifications, evaluations, assessments and estimated decrease in realty actions; and

- Responding to 56 more hazmat risk sites in 2006 because of estimated increase in the number of hazmat site assessments.

Other Funding Sources

In addition to funding provided by the Hazard Management and Resource Restoration subactivity, BLM has access to funding managed by the Department of the Interior, called the Central Hazmat Fund. This appropriation includes funding to conduct response actions, remedial investigations/feasibility studies, and cleanups at sites where a release has occurred of hazardous substances (as defined in the Comprehensive Environmental Response, Compensation, and Liability Act (CERCLA)), for which the Department is the lead agency or for which it may be liable. Established in 1995 from offsetting reductions to bureau budgets, this fund:

- Provides a central account for remedial investigation/feasibility studies and cleanup for hazmat sites,
- Brings greater consistency, direction and coordination to the Hazmat management program,
- Pursues cost recovery action from potential responsible parties,
- Provides "no-year" funding, important for these multi-year projects.

Currently, the BLM manages 21 Central Hazardous Materials Fund (CHF) sites. Previously managed by the BLM, CHF appropriations were recently transferred from the BLM to the Office of the Secretary, as a separate appropriation to be managed by the Office of Environmental Policy and Compliance.

2006 PROGRAM PERFORMANCE ACCOMPLISHMENTS

In 2006, significant planned accomplishments within the HMRRP include the following:

Site Name	State	Description of action to be taken
Red Devil Mine Site	AK	Complete soil remediation at aboveground storage tank site.
Yuma Area Dump Sites	AZ	Cleanup 3 illegal dumps.
North Barstow Dumpsite	CA	Complete site remediation.
Quartz Mountain School	CA	Closure of physical safety hazards at abandoned mines.
Lucky Green	CA	Complete removal site evaluation and potentially responsible party search.
CO State Office AML sites	CO	Closure of physical safety hazards at abandoned mines.
Lewis and Clark Trail	ID	Continue closure of priority physical safety hazards at abandoned mines adjacent to the National Historic Trail.

Site Name	State	Description of action to be taken
Eastern Snake Pine Aquifer Site	ID	Cleanup 3 illegal dumps.
Owyhee Mine Closures	ID	Closure of physical safety hazards at abandoned mines.
Hot Springs Safety	NV	Provide for public safety at high risk sites where fatalities have occurred.
Perry Canyon and Spruce Mountain	NV	Closure of physical safety hazards at abandoned mines.
NEWCO Aggregate	NM	Removal and disposal of surface waste.
Maury Mountain	OR	Complete site remediation.
San Rafael Swell Site	UT	Closure of physical safety hazards at abandoned mines.

In addition to current priorities in 2006, the HMRRP will focus on:

- continuing implementation of the Environmental Management System to meet business and environmental goals, and
- Implementation of a pilot program to promote prevention of illegal dumping on BLM public lands.

Facility compliance, environmental management, and energy conservation accomplishments planned for 2006 include:

- Performing CASHE audits at 29 organizational units;
- Issuing EMS policy;
- Developing EMS implementation plans at 20% of the appropriate facilities within BLM;
- Enhancing the Site Cleanup Database to include tracking of facility compliance issues identified during CASHE audits;
- Creating an Energy Conservation Team;
- Awarding an energy saving performance contract at the National Interagency Fire Center and the Boise BLM District Office to pilot test this innovative approach for use throughout BLM;
- Remediating 3.3% of known contaminated sites on BLM managed lands;
- Increasing site remediation accomplishments since 2004, primarily due to the completion of several site cleanups using Special Cleanup Funding;
- Assessing 115 less hazard sites than in 2005 due to decrease in manmade hazards resulting from urban sprawl and estimated increases in hazards associated with nature;
- Mitigating 151 less hazard sites than in 2005 due to the estimated decrease in assessments for other hazards;
- Assessing 139 fewer hazmat sites than in 2005 due to anticipated decrease in the number of site verifications, evaluations, and assessments and estimated decrease in reentry actions; and
- Responding to 77 fewer hazmat risk sites in 2005 because of estimated decrease in the number of hazmat site assessments.

2005 PROGRAM PERFORMANCE ACCOMPLISHMENTS

In 2005, the BLM exceeded some of its goals for primary outputs, but did not meet other output goals. The accomplishments, and the reasons the BLM did not meet all output goals, are described below.

- The BLM planned on investigating and assessing 939 sites; however, the BLM investigated and assessed 771 sites for contamination. The decrease was due to numerous unexpected staff vacancies during the year.

Use of Cost and Performance Information for the Hazards Management and Resource Restoration Program

The Hazard Management and Resource Restoration Program is in the process of identifying the best program structure and workforce plan to meet program requirements and BLM's current and future workload.

Results of this study will be used in FY 2007 to identify:

- Program cost and savings
- Performance
- Skills to meet performance

Modifying the program structure to meet current and future workloads will assist the Hazard Management and Resource Restoration Program in establishing an organization that is both efficient and effective.

- The BLM planned on cleaning up 331 sites; however, the BLM cleaned up 271 contaminated sites. The decrease was due to numerous unexpected staff vacancies during the year.
- The BLM planned to monitor 116 hazardous materials and NRDAR sites that were cleaned up in previous years; however, BLM monitored and maintained 122 sites. The increase was because the actual number of sites requiring monitoring and maintaining was more than anticipated.
- The BLM planned on completing research to locate prior operators or other responsible parties for 56 sites to obtain cost recovery from these parties however only 21 were evaluated. The decrease is because some of these searches and evaluations were more complicated than anticipated.

- The BLM planned to refer 14 sites to law enforcement or the Dept's. Office of the Solicitor for enforcement or cost recovery; however only 9 were referred. This decrease was due to a decrease in the number of PRP searches and evaluations completed and the number of cases referred to the Office of the Solicitor was less than anticipated. This was a result of BLM identifying fewer contaminated sites than originally planned.

***Compliance Assessment Safety Health and Environment
Performance Measure Improves Facility Compliance!***

Increasing the safety, health, and environmental condition of BLM facilities is the primary thrust of BLM's facility compliance program.

The CASHE Program has proven to be an extremely effective tool to improve facility compliance. BLM uses a performance measure and follow-up CASHE audits to evaluate whether each of its facilities is implementing recommendations made in CASHE audit findings.

The percentage of organizational units rated in "good condition" has increased to 78 percent in FY 2005 from 45 percent in FY 2001 when the first follow-up CASHE audits were performed.

The following are examples of facility compliance accomplishments for 2005:

- CASHE audits were completed at 35 organizational units including the remote facilities (e.g., fire stations, recreation sites, and wild horse and burro facilities) that report to each office.
- 78 percent of BLM organizational units were rated in good safety, health, and environmental condition. The 2005 planned target was an estimated 82 percent. The decline in performance is attributed to the enforcement of a zero tolerance standard for incomplete high priority findings. 2005 was the first year the field must have had all its high priority findings completed to be rated in good safety, health, and environmental condition. Phasing in of this zero tolerance standard for incomplete high priority findings began in 2000 when an organizational unit could have five incomplete high priority findings and be rated in "good" condition. Each fiscal year since 2000 the good condition standard has been reduced by one. Since the 2004 actual level was 87 percent and knowing that the field would be held to zero tolerance in 2005, the BLM set the estimated plan target at 82 percent, which was 4 percent higher than the field reported.
- Over 1,200 CASHE recommendations were completed in 2005.

HAZARD MANAGEMENT AND RESOURCE RESTORATION PERFORMANCE Overview							
Measure	2005 Plan	2005 Actual	Change from 2005 Plan	2006 Enacted	2006 Change from 2005	2007 Request	2007 Change from 2006
Facility Compliance: Increase percent of BLM organizational units rated in good Safety, Health, and Environmental condition (CASHE) (Bureau Goal).	82%	78% 94/120	-4%	79%	+1%	80%	+1
Assess Other Hazard Sites (Non Hazmat or AML).	450	480	+30	365	-115	458	+93
Mitigate Other Hazards (Non Hazmat or AML).	288	465	+177	314	-151	449	+135
Land Contamination: Percent of known contaminated sites remediated on DOI [BLM] managed land. (number of sites remediated is reported on a cumulative basis) SP.	2.2% 8 / 358	11% 28/ 265*	+8.8%	3.4% 12/ 358*	-7.6%	7.3 % 26/ 358	+3.9%
Assess Hazmat Sites (Number).	939	771	-168	632	-139	754	+122
Respond to Hazmat Risk Sites (Number).	331	271	-60	194	-77	250	+56
Monitor and Maintain Hazmat & NRDAR Sites (Number).	116	122	+6	111	-11	114	+3
Evaluate PRP's for Cost Avoidance/Recovery (Number).	56	21	-35	23	+2	15	-8
Process Hazmat Cost Avoidance/Recovery Cases (Number).	14	9	-5	8	-1	9	+1
<p>* In 2005, there was a decline in the base number of known contaminated sites remediated on BLM managed public land (358 to 265) due to changes to the Environmental Cleanup Liabilities System and the kind of sites that would be monitored by the system since the FY 2006 budget justification was entered. Initially the baseline number represented sites that were on both the recognition and disclosure reports. The disclosure sites were not included in the new system.</p>							

Activity: Transportation and Facilities Maintenance

Activity Summary (\$000)

Subactivity		2005 Actual Amount	2006 Enacted Amount	Fixed Costs & Related Changes (+/-) Amount	Program Changes (+/-) Amount	2007 Budget Request Amount	Inc(+) Dec(-) from 2006 Amount
Operations	\$	6,057	6,179	+80	-12	6,247	+68
	FTE	53	52	0	0	52	0
Annual Maintenance	\$	30,564	31,571	+453	-1,047	30,977	-594
	FTE	259	252	-2	-1	249	-3
Deferred Maintenance	\$	41,192	38,896	0	-739	38,157	-739
	FTE	86	84	0	-1	83	-1
Infrastructure Improvement*	\$	0	0	0	0	0	0
	FTE	28	7	0	0	7	0
Total Dollars	\$	77,813	76,646	+533	-1,798	75,381	-1,265
	FTE	426	395	-2	-2	391	-4

* Carryover funding from FY 2004 supports proposed FTE usage in 2005, 2006, 2007.

ACTIVITY DESCRIPTION

The goals of the Transportation and Facilities Maintenance programs are to protect employee and visitor safety, resource values, and public investments, as well as to provide facilities management and public lands stewardship. To accomplish this, the BLM focuses these programs on:

- Operating clean, safe, and fully functional facilities at recreation sites.
- Performing annual maintenance on all funded facilities.
- Conducting comprehensive assessments on the physical condition and regulatory compliance for all facilities.
- Implementing the Five-Year Deferred Maintenance and Capital Improvement Plan to reduce the maintenance backlog.
- Improving capabilities to manage facilities maintenance through development of an automated facility asset management system.
- Implementing property and asset management planning to accurately inventory and describe assets, establish appropriate levels of investment, and adopt public or commercial benchmarks and best practices.

There are three subactivities within the Transportation and Facilities Maintenance Activity:

Operations, Annual Maintenance, and Deferred Maintenance. All three subactivities contribute to the proper stewardship of the BLM's facilities. The Operations subactivity provides for the utilities, janitorial services, and waste management needs of the BLM's recreation areas. The Annual Maintenance subactivity provides for emergency repair, preventive maintenance, and cyclic maintenance on all facilities. The Deferred Maintenance subactivity provides for upkeep, repair or replacement of facilities that have lost value or use because annual maintenance was not performed on schedule.

Deferred maintenance projects are prioritized to address critical health and safety issues followed by critical resource protection needs. Work includes project planning, site layout, architectural and engineering design, cost estimating, value engineering, facility condition assessments, seismic evaluations, energy conservation studies, professional inspections of dams and bridges, regulatory compliance evaluations for all projects, and contract supervision. The types of facilities maintained by the BLM are described below:

Buildings and Administrative Facilities – Buildings on public lands range from complex office buildings and large visitor centers to small restrooms and well houses. Administrative facilities include but are not limited to office complexes, fire stations, interagency dispatch centers, internal communication sites, equipment maintenance shops, and field camps. The BLM maintains and operates 4,006 buildings and structures and 695 administrative sites.

Recreation Sites – The BLM is responsible for maintaining 394 recreation fee sites, 2,989 non-fee recreation sites, 497 campgrounds with approximately 17,000 campsites, 368 boat ramps, and 87 interpretive centers or contact stations. In addition, the BLM is responsible for a portion of the maintenance on numerous facilities jointly held with other Federal, State, county, or private entities.

Transportation – Lands administered by BLM have 76,671 miles of roads, 15,733 miles of trails, and 823 bridges. Management emphasis is on maintaining the roads, trails, bridges, and major culverts that receive the greatest public use, present the greatest threat to public safety, or are contributing to water quality degradation due to improper drainage.

Dams – The BLM tracks and maintains 535 dams which have been designated with a hazard classification. These dams provide recreation, salinity control, and watershed protection. The BLM performs regular inspections, inundation studies, dam-break analyses for hazard classification, and dam maintenance. Emergency Action Plans are prepared for dams classified as "High" and "Significant" hazard dams. Plans are in the early formative stages regarding retirement of certain dams.

Activity: Transportation and Facilities Maintenance Subactivity: Operations
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Subactivity: Operations

	2005 Actual Amount	2006 Enacted Amount	Fixed Costs & Related Changes (+/-) Amount	Program Changes (+/-) Amount	2007 Budget Request Amount	Inc(+) Dec(-) from 2006 Amount
\$(000)	6,057	6,179	+80	-12	6,247	+68
FTE	53	52	0	0	52	0

Summary of 2007 Program Changes for Operations

Request Component	Amount	FTE
Program Changes		
• Information Technology Reduction	-11	
• Washington Oversight/Admin Support Reduction	-1	
TOTAL, Program Changes	-12	0

JUSTIFICATION OF 2007 PROGRAM CHANGES

The 2007 budget request for Operations is \$6,247,000 and 52 FTE, a net program decrease of \$12,000 from the 2006 enacted level.

Information Technology Program Efficiencies (-\$11,000) – In 2007, the BLM will defer enhancements to systems that will eventually be replaced by Department-wide systems, and expects to further reduce costs by improving its management of information technology contract support.

Program Oversight & Administrative at the Washington Office & National Centers for Savings and Other Program Efficiencies (-\$1,000) - In 2007, the BLM will reduce costs by realigning oversight and technical support functions provided by the Washington Office and the National Centers.

PROGRAM OVERVIEW

The Operations subactivity was established to fund activities that assist in the smooth operation of BLM recreation facilities. Operation funds are used for janitorial services, cleaning and waste management of comfort stations, rodent and pest control, landscape upkeep, payment of utilities (electricity, water, and sewage), fuel, and pressure washing. Ultimately, the performance in the Operations program is measured through the degree of customer

satisfaction with the physical condition, functionality, cleanliness, and safety of recreation facilities.

This program supports the Recreation mission goal from the Department of the Interior's Strategic Plan by providing the funding needed to maintain clean, safe, and fully functional facilities at BLM recreation sites. A key intermediate outcome measure of performance would involve an increase in the percentage of DOI facilities which can be brought to or fully maintained at an acceptable condition standard.

Use of Cost and Performance Information - In 2005, BLM expanded its cost and performance information with the addition of several work load measures targeted at tracking condition assessments and maintenance of buildings located at both recreation and administrative sites. Operation program activities are an integral component of maintaining a functional recreation environment. Tracking of performance at recreation sites and buildings located at these sites as related to Operations will be an emphasis in 2007 and beyond.

2007 PROGRAM PERFORMANCE ESTIMATES

The Operations program will continue to support the Recreation program in 2007 by maintaining an estimated 450 recreation sites and 350,000 recreation buildings. Accomplishment of this work will maintain the number of facilities that are in fair to good condition.

2006 PROGRAM PERFORMANCE ESTIMATES

In 2006, the BLM will maintain 450 recreation sites and 350,000 recreation buildings by providing clean, safe, and fully functional facilities at the BLM's recreation or recreation fee sites. The Bureau plans to Operations funding will supplement fees collected at the fee sites.

Funding in 2006 will be used at recreation sites for activities such as janitorial services and waste management. Performance of these activities is tracked in conjunction with the annual maintenance at recreation sites and the buildings that are associated with these recreation sites. In 2006, BLM is changing the way that work at recreation sites is tracked by separating building from other constructed assets at these sites. The appropriate level of annual maintenance of constructed assets coupled with adequate funding for operational activities serve the BLM missions of serving communities, supporting recreation activities, and resource protection.

2005 PROGRAM PERFORMANCE ACCOMPLISHMENTS

The BLM did not measure the goals for primary outputs for Operations in 2005 because they were not applicable to the Operations program. For example, "Recreation Fee Site Construction and Maintenance Projects Completed" or "Trail Construction and Maintenance" do

not adequately reflect the outputs for utilities, fuel, janitorial services, pressure washing, rodent and pest control, grounds upkeep, and waste management.

Examples of specific projects accomplished by the Operations program in 2005 include:

- The BLM provides restrooms, drinking water, campsites, boat ramps, and day use picnic areas at recreation sites. During the peak summer season, the number of visitors often reaches 1,000 on weekends. The new Oregon and Washington maintenance organization performed cleaning, trash removal, and grounds upkeep. Pumping of vault toilets is accomplished under contract.
- The BLM has improved sanitation and reduced cleanup costs at the popular swimming area on the Gunnison River known as Potholes by constructing a vault toilet and other amenities. Work crews would find diapers and broken glass littering the area in Colorado’s Escalante Canyon. Regulations concerning waste management and prohibition of glass at the site are now posted on new kiosks.

Operations Performance Summary

Measure	2005 Plan	2005 Actual	Change from 2005 Plan	2006 Enacted	2006 Change from 2005	2007 Request	2007 Change from 2006
Recreation Site Annual Maintenance (#) ¹	New PE	530	N/A	N/A	N/A	N/A	N/A
Recreation Site Annual Maintenance (#) ²	N/A	N/A	N/A	450	N/A	450	0
Recreation Site Buildings (Sq. Feet)	N/A	N/A	N/A	350,000	N/A	350,000	0
1 This was a new PE in FY 2005. It was divided further in FY 2006.							
2 In 2006, this PE was further split into Recreation Site Maintenance and Recreation Site Buildings (Sq. Feet).							

Activity: Transportation and Facilities Maintenance Subactivity: Annual Maintenance
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Subactivity: Annual Maintenance

	2005 Actual Amount	2006 Enacted Amount	Fixed Costs & Related Changes (+/-) Amount	Program Changes (+/-) Amount	2007 Budget Request Amount	Inc(+) Dec(-) from 2006 Amount
\$(000)	30,564	31,571	+453	-1,047	30,977	-594
FTE	259	252	-2	-1	249	-3

Summary of 2007 Program Changes for Annual Maintenance

Request Component	Amount	FTE
Program Changes		
• Information Technology Reduction	-238	
• Washington Oversight/Admin Support Reduction	-70	
• Trails: Pacific Crest, Iditarod, Continental Divide	-739	-1
TOTAL, Program Changes	-1,047	-1

JUSTIFICATION OF 2007 PROGRAM CHANGES

The 2007 budget request for Annual Maintenance is \$30,977,000 and 249 FTE, a net program decrease of \$1,047,000 and 1 FTE from the 2006 enacted level.

Trails (Pacific Crest, Iditarod, and Continental) (-\$739,000) - Congress provided an additional \$739,000 in 2006 for trail maintenance and public safety work on the Pacific Crest National Scenic Trail in California and Oregon; Continental Divide National Scenic Trail in New Mexico, Colorado, Wyoming, Idaho, and Montana; and the Iditarod National Historic Trail in Alaska. In 2006, this funding was used for such activities as planning, trail segment documentation (baseline inventory, assessment, and monitoring), natural and cultural resource protection projects. Elimination of this funding will allow BLM to focus on national priorities. In 2007 and beyond, BLM will continue work in this area with support from partners and volunteers and the Challenge Cost Share. Increased partnering and volunteer involvement will assist with managing key issues such as energy development, Off-Highway-Vehicle (OHV) and travel management, unprecedented visitor use and impacts, visitor services, and local heritage tourism, gateway community involvement, and economic development.

Information Technology Program Efficiencies (-\$238,000) - In 2007, the BLM will defer enhancements to systems that will eventually be replaced by Department-wide systems, and

expects to further reduce costs by improving its management of information technology contract support.

Program Oversight & Administrative at the Washington Office & National Centers for Savings and Other Program Efficiencies (-\$70,000) - In 2007, the BLM will reduce costs by realigning oversight and technical support functions provided by the Washington Office and the National Centers.

Program Performance Change Table: A program performance change table is not displayed in those instances where the reduction has an indirect impact on performance and does not relate directly to specific performance measures used by the program.

PROGRAM OVERVIEW

The Annual Maintenance program is critical to maintaining the functionality of the BLM's infrastructure, providing visitor safety on public lands, and ensuring proper facilities management. Annual maintenance includes emergency, preventive and cyclic maintenance of all BLM facilities. The long-term goal to perform sufficient annual maintenance work so that no new deferred maintenance needs will accrue.

The program provides funding for maintaining facilities and trails within the BLM's National Conservation Areas, National Monuments, Wild and Scenic River corridors, and National Scenic and Historic Trails. The bicentennial commemoration of Lewis and Clark's legendary trip of discovery has resulted in dramatic increases in visitation at the trail sites. Consequently, the need for trail and trailhead maintenance along with bridge repair and replacements, signing, hazard removals, and other maintenance work near the trail sites has increased.

The Annual Maintenance program also supports the BLM's efforts regarding property and facility asset management in order to meet the requirements of Executive Order 13327 of February 4, 2005, "Federal Real Property Asset Management." This includes the continuation of asset management planning efforts guided by the principles of the Federal Real Property Council. These principles include using public and commercial benchmarks and best practices; employing life-cycle cost-benefit analysis; providing appropriate levels of investment; accurately inventorying and describing all assets; and providing safe, secure, and productive workplaces.

The Annual Maintenance program supports the Recreation mission goal from the Department of the Interior's Strategic Plan by providing for facility condition assessments, professional engineering services, and management of environmental and structural risks at facilities. Each mission goal of the Strategic Plan has several performance measures to gauge progress towards meeting mission goal accomplishments, including end outcome goals and measures, intermediate outcome goals and measures, and primary outputs. Key intermediate outcome measures of performance will be based on the industry standard Facilities Condition Index (FCI), a measure of the condition and change of condition of facilities, and the percentage of facilities which can be brought to or fully maintained at an acceptable condition standard.

2007 PROGRAM PERFORMANCE ESTIMATES

In 2007, the BLM will focus on constructed assets that are rated as the highest priority using the Asset Priority Index (API) and identify the condition of these constructed assets using the Facility Condition Index (FCI). These two measures are the foundations for the Federal Real Property Profile for identifying the condition on constructed assets and target assets which can be disposed or require additional annual maintenance or supplemental funding from deferred maintenance. Work will be completed at the same levels as the 2006 enacted.

Visitor centers opened by the BLM in the last few years add to the annual maintenance cost. Nearly every year Congress provides additional Construction funds for new visitor centers. They include the National Historic Trails Interpretive Center in Casper, Wyoming, and the Fort Benton Visitor Center in Lewistown, Montana. BLM funds the operation and maintenance of these new centers from the Annual Maintenance subactivity. The increase in the number of facilities to maintain has required BLM to prioritize maintenance work and postpone some work to future years.

Use of Cost and Performance Information in the Annual Maintenance Program - In 2005, BLM expanded its cost and performance information with the addition of several work load measures targeted at tracking condition assessments and maintenance of buildings located at both recreation and administrative sites. The implementation of the Facility Condition Index for constructed assets at recreation and administrative sites has been completed. In 2006, the BLM will develop and pilot an Asset Priority Index which will identify those assets that are most critical to the BLM's mission, which will assist in optimizing BLMs annual maintenance budget. In 2007, BLM will fully implement the concept of using Facility Condition Index and Asset Priority Index in deciding which assets will receive funding.

2006 PROGRAM PERFORMANCE ESTIMATES

In 2006, the Annual Maintenance program will maintain facilities under the greatest pressure from community growth such as at high use recreation sites and high volume roads. The Bureau will maintain 925 recreation sites, 2,000,000 square-feet of building, and 7,090 miles of road. With increased focus on maintenance of recreation sites and roads, the Bureau will complete fewer miles of trail maintenance (2,200), bridge inspections and maintenance (150), and dam safety inspections and maintenance (130). Although this program received an increase for trail maintenance in 2006, the program did not see a corresponding increase in accomplishments because the activities were appropriately reported in the Recreation Resource Management program.

Examples of planned accomplishments:

- The condition of constructed asset maintained by annual maintenance funding will be measured using the Facility Condition Index. This Department-wide effort will objectively measure the condition of BLM's assets based on established ranges for good, fair, and poor condition.
- Funding will be directed to the highest priority assets using the Asset Priority Index. Through this method BLM will be in a better position to optimize its maintenance dollars and identify which assets are candidates for disposal.
- BLM will measure annual maintenance and operations of buildings separately from other assets associated with these sites using gross square-footage.

2005 PROGRAM PERFORMANCE ACCOMPLISHMENTS

In 2005, the Bureau maintained 934 recreation sites, or nine more than planned. A total of 2,170 miles of trail were maintained; however 3,013 miles were planned. Trail maintenance is accomplished in both the Recreation Resources Management program and the Annual Maintenance program; however, the table below only represents the units of accomplishment in the Annual Maintenance program. The Bureau exceeded the number of miles of roads maintained by 497 miles. This is a seven percent increase over the planned number and is a result of favorable climatic conditions allowing for additional maintenance mileage. One hundred and thirty-nine bridge inspections or bridge maintenance projects were complete, which was 81 projects below the planned target. The difference is due to other programs appropriately reporting these projects. Dam safety inspections and maintenance projects totaled 126. This was 52 projects fewer than planned, and the difference is due to other programs appropriately reporting dam safety inspection and maintenance projects.

Examples of specific projects accomplished by the Annual Maintenance program in 2005 include:

- The BLM implemented the new Most Efficient Organization (MEO) for the maintenance of roads, recreation and facilities in Oregon and Washington.
- The third phase of the Facility Asset Management System (FAMS) implementation was piloted at the Meadowood Special Recreation Management Area in northern Virginia.
- Maintenance work will continue on BLM-managed segments of the Pacific Crest National Scenic, the Iditarod, and Continental Trails.
- About 240 miles of resource roads in central Utah were graded and had rock slides and washouts removed.

Annual Maintenance Performance Summary

Measure	2005 Plan	2005 Actual	Change from 2005 Plan	2006 Enacted	2006 Change from 2005	2007 Request	2007 Change from 2006
Buildings (e.g., administrative, employee housing) in fair to good condition as measured by the Facilities Condition Index (SP: SIM.1.02.002)	Anticipate FAMS data available 2nd to 3rd quarter FY 2005	no data reported	NA	0.171	NA	0.171	0
Other facilities, including roads, dams (non-BOR), trails, and bridges (non-BIA) are in fair to good condition as measured by a Facilities Condition Index (SP: SIM.1.02.003)	FCI Pending DOI. definition of FCI range formulation.	no data reported	NA	0.165	NA	0.165	0
Facility Compliance: Increase percent of BLM organizational units rated in good Safety, Health, and Environmental condition (CASHE) (Bureau Goal).	82%	78% 94 / 120	-4%	79%	+1%	80%	+1%
Recreation Site Annual Maintenance (#) ¹	925	934	+9	N/A	N/A	N/A	N/A
Recreation Site Annual Maintenance (#) ²	N/A	N/A	N/A	925	0	925	0
Recreation Site Buildings (sq Feet) ²	N/A	N/A	N/A	500,000	N/A	500,000	0
Trail Annual Maintenance	3,013	2,170	-843	2,200	+30	2,200	0
Bridge Annual Maintenance	220	152	-68	150	-2	150	0
Dam Annual Maintenance	178	126	-52	130	+4	130	0
Administrative Site Annual Maintenance	350	254	-96	N/A	N/A	N/A	N/A
Administrative Site Annual Maintenance (Sq. Feet) ³	N/A	N/A	N/A	1,500,000	N/A	1,500,000	0
Administrative Site Non-Building Annual Maintenance (#) ³	N/A	N/A	N/A	300	N/A	300	0
Road Annual Maintenance	7,090	7,587	+497	7,090	-497	7,090	0

1 This was a new PE in FY 2005. It was divided further in FY 2006.

2 In FY 2006, this PE was further split into Recreation Site Maintenance and Recreation Site Buildings (Sq. Feet).

3 In FY 2006, these PEs were further split into Administrative Site Annual Maintenance (Sq. Feet) and Administrative Site Non-Building Annual Maintenance (#)

Activity: Transportation and Facilities Maintenance Subactivity: Deferred Maintenance
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Subactivity: Deferred Maintenance

	2005 Actual Amount	2006 Enacted Amount	Fixed Costs & Related Changes (+/-) Amount	Program Changes (+/-) Amount	2007 Budget Request Amount	Inc(+) Dec(-) from 2006 Amount
\$(000)	41,192	38,896	0	-739	38,157	-739
FTE	86	84	0	-1	83	-1

Summary of 2007 Program Changes for Deferred Maintenance

Request Component	Amount	FTE
Program Changes		
• NPRA Well Capping	-739	-1
TOTAL, Program Changes	-739	-1

JUSTIFICATION OF 2007 PROGRAM CHANGES

The 2007 budget request for Deferred Maintenance is \$38,157,000 and 83 FTE, a net program decrease of \$739,000 and 1 FTE from the 2006 enacted level.

Oil Well Capping in Alaska's National Petroleum Reserve (-\$739,000) – In 2007, the Bureau will continue capping abandoned oils wells, however the \$739,000 provided by Congress in 2006 is being shifted to the Oil and Gas Management program where these funds are more appropriately managed and where they are combined with increased funding being requested for legacy well remediation in 2007.

Program Performance Change Table: No Performance Change Table is displayed as a result of this funding decrease. Although this funding was a contributing factor in continuing the oil well capping work, a specific unit of measure is not affected.

PROGRAM OVERVIEW

It is essential to maintain the physical and functional condition of BLM-owned facilities. The main objective of the Deferred Maintenance program is to reduce the accumulated maintenance backlog and improve the overall physical and functional condition of BLM-owned facilities. Deferred maintenance is defined as maintenance that was not performed when it should have been and was put off or delayed until a future time. The accumulated maintenance backlog consists of repairs, renovations, replacements, and other maintenance of buildings, recreation sites, administrative sites, roads, and other constructed assets. Related efforts such as facility condition assessments, professional engineering services, program oversight, database

management, management of environmental and structural risks of facilities, and dam and bridge inspections are also part of the Deferred Maintenance program.

Baseline condition assessments of all recreation sites and administrative sites, including on-site buildings and structures, have been completed. The BLM established a five-year cycle for follow-up, periodic condition assessments, with 20 percent of recreation sites and administrative sites to be assessed each year. Baseline condition assessments of roads, bridges, and dams are currently underway; assessments of trails are planned for 2007 or beyond.

The condition assessment process identifies deferred maintenance needs and determines the current replacement value of constructed assets. Knowing the estimated cost of deferred maintenance and the replacement value of recreation sites and administrative allowed the BLM to use the industry standard Facilities Condition Index as a method of measuring the condition and change of condition of facilities. The Facilities Condition Index is the ratio of accumulated deferred maintenance to the current replacement value (Facilities Condition Index = Deferred Maintenance/Current Replacement Value). It is an indicator of the depleted value of capital assets. The general rule is that Facilities Condition Index should be below 0.10 for a facility to be considered in good condition.

Data from the condition assessments are entered into the Facility Asset Management System. Facility Asset Management System is the result of the Department's effort to establish a common maintenance management system in the land-managing bureaus. It was designed to integrate asset management systems and improve property and facility management at all levels.

Deferred maintenance needs identified in condition assessments and other inspections are developed into specific projects and assembled in the Five-Year Deferred Maintenance and Capital Improvement Plan. The 2007 - 2011 Deferred Maintenance and Capital Improvement Plan is being submitted concurrently with this budget request. Standard criteria for ranking the projects established by Department are used to prioritize the projects in the Five-Year Plan. Investments in deferred maintenance preserve the useful life and condition of facilities, improve workplace safety and productivity, and increase visitor satisfaction with BLM facilities.

The Deferred Maintenance program also supports development of BLM's Asset Management Plan, as required by Executive Order 13327 of February 4, 2004, "Federal Real Property Asset Management." With implementation of the AMP, the BLM will streamline its portfolio of assets and optimize maintenance of those assets that contribute most significantly to its mission and strategic goals. The BLM expects to dispose of unneeded assets so it can affordably maintain and sustain its portfolio.

Use of Cost and Performance Information - Cost and performance information, including ABC and workload data and productivity trends, are evaluated at least annually. The Department requires a Project Status and Completion Report at the end of each fiscal year. The Department's key performance metric is project completions: 30 percent of a

given year's projects are to be completed the first year after being funded, 70 percent after the second year, and 95 percent after the third year. BLM's attention is on efficient use of funds, specifically obligations and carryover.

The Department established a Five-Year Planning process for Deferred Maintenance in consultation with the Office of Management and Budget. Five-Year Plan ranking criteria place the highest priority on critical health or safety, followed by critical resource protection and critical mission. Deferred maintenance projects and costs are reviewed and those scoring highest under the priority ranking review are funded first.

BLM has used cost and performance analyses to fine tune the Deferred Maintenance Plan and its execution.

- Cost data from previous years on work activities such as road maintenance, contract development, and improved facility cost saving methodologies are used to determine funding levels, project development, and contract award.
- The BLM State Offices are now phasing more projects over two or more funding years to minimize carryover.
- The BLM State Offices also combine small items into larger projects to achieve economies of scale.

2007 PROGRAM PERFORMANCE ESTIMATES

Fifty-seven specific deferred maintenance line-item projects are planned for 2007, as summarized below. The 2007 Deferred Maintenance Plan continues the implementation and execution of Interior-wide initiatives such as condition assessments of constructed assets, maintenance of the Facility Asset Management System, and asset management planning.

At the requested level, the Bureau will complete the following deferred maintenance projects in 2007: 14 recreation sites, 43 miles of trail, five bridges, two dams, 26 administrative sites, and 48 miles of roads. Each of these projects received a score through the asset management process; the scores are used to rank the projects by priority and projects are selected by priority ranking. The only deviation from the priority ranking system is when two similarly ranked projects cannot be completed in the same year due to staffing issues or availability of contractors.

PROPOSED 2007 DEFERRED MAINTENANCE PROJECTS

Priority/ Score	State Office	Project Name	Funding (\$000)
1/1000	Alaska	Campbell Tract Facility Warehouse Roof Replacement Phase II	439
2/850	Alaska	Nome Creek Road Bridge Repair Phase III	750
3/820	Alaska	Campbell Tract Facility Sewer and Water Utilities Replacement Phase III	3,202

Priority/ Score	State Office	Project Name	Funding (\$000)
5/685	Alaska	Tangle Lakes Archeological District Trail Repair and Restoration Phase IV	559
9/1000	Alaska	Replace Cripple Creek Campground Bridges	260
14/1000	Alaska	Fort Wainwright Tower Replacement	81
15/1000	Alaska	Alaska Fire Service CASHE Corrective Actions	57
16/1000	Alaska	Totson Mountain Tower Replacement	288
33/700	Alaska	Replace NFO Computer Room Air Conditioning and Uninterruptible Power Supply	242
62 & 63/ 400	Alaska	Project and Contract Management, Facility Asset Management System and Condition Assessment Support	168
Alaska Total			6,046
7/655	Arizona	Millville and Charleston Preservation and Stabilization Phase III	71
13/1000	Arizona	Burro Creek Recreation Site Replacement Well	307
35/670	Arizona	Mercantile Stabilization and Repairs	339
62 & 63/ 400	Arizona	Project and Contract Management, Facility Asset Management System and Condition Assessment Support	168
Arizona Total			885
18/975	California	Briceburg Well and Water System - Drinking Water Upgrade	195
22/875	California	Toro Creek Road Stabilization	227
25/755	California	Fort Ord Hazard Reduction	239
37/630	California	South Yuba Trail Repair	39
38/630	California	Elk River Trail Stream Crossing Removal and Trail Development	620
43/615	California	North Cow Mountain Trail Improvement	46
44/615	California	Dos Palmas Preserve Road Realignment	404
46/610	California	KCL Campground Renovation and Road Repair	323
47/610	California	Historic Train Barn and Craftsman Bungalow Restoration	321
62 & 63/ 400	California	Project and Contract Management, Facility Asset Management System and Condition Assessment Support	168
California Total			2,582
12/1000	Colorado	Devils Creek Railroad Car Bridge Replacement	251
23/760	Colorado	Pumphouse Campground Restrooms Replacement	77
36/650	Colorado	Repairs at Eight Colorado Radio Sites	601
53/580	Colorado	Uncompahgre Field Office Maintenance	284
62 & 63/ 400	Colorado	Project and Contract Management, Facility Asset Management System and Condition Assessment Support	224
Colorado Total			1,437
11/1000	Eastern States	Meadowood SRMA Fence Replacement (located in VA)	315
21/920	Eastern States	Meadowood Horse Equestrian Facilities (located in VA)	717

Priority/ Score	State Office	Project Name	Funding (\$000)
62 & 63/ 400	Eastern States	Project and Contract Management, Facility Asset Management System and Condition Assessment Support	62
Eastern States Total			1,094
4/700	Idaho	Building Seismic Safety Program Phase III - Training Building 110	151
6/675	Idaho	Owyhee Front OHV Trail Stabilization and Reconstruction Phase IV	620
62 & 63/ 400	Idaho	Project and Contract Management, Facility Asset Management System and Condition Assessment Support	201
Idaho Total			972
20/930	Montana	Spokane Bay Recreation Site Repairs	150
40/625	Montana	Holter Lake Campground Docks and Boat Ramp Phase I	129
45/610	Montana	Log Gulch Campground Docks and Boat Ramp Phase I	100
49/595	Montana	Lewistown Field Office Crack and Chip Seal	29
50/595	Montana	Malta Crack Sealing and Chip Seal	53
62 & 63/ 400	Montana	Project and Contract Management, Facility Asset Management System and Condition Assessment Support	190
Montana Total			651
19/960	Nevada	Toilet Replacement at Twenty Mile Beach	58
55/580	Nevada	Walker Lake Recreation Area Road Rehabilitation	395
62 & 63/ 400	Nevada	Project and Contract Management, Facility Asset Management System and Condition Assessment Support	168
Nevada Total			621
39/635	New Mexico	Orilla Verde Recreation Area Reconstruction	3,816
51/580	New Mexico	Wild Rivers-Santa Cruz Lake Trails Rehabilitation	207
52/580	New Mexico	Baylor Pass-Pine Tree Trail Rehabilitation	166
54/580	New Mexico	Aguirre Spring Recreation Site Road Shoulder/Culvert Reconstruction	129
57/510	New Mexico	County Line	345
62 & 63/ 400	New Mexico	Project and Contract Management, Facility Asset Management System and Condition Assessment Support	168
New Mexico Total			4,831
8/600	Oregon	Star Valley Road Phase II	1,572
17/1000	Oregon	Shotgun Sewer System Repair	587
24/760	Oregon	Table Rock Fork Molalla River Bin-Wall	638
26/750	Oregon	Big Pines Recreation Area Rehabilitation (located in WA)	535
28/750	Oregon	Elk Creek Road Surface Rock	357
30/700	Oregon	Bear Ridge Surface Rock	331
31/700	Oregon	Patos Lighthouse Repair (located in WA)	599
34/670	Oregon	Juniper Dunes Access Road (located in WA)	440
41/625	Oregon	Baker Area Storage Facility Replacement	263

Priority/ Score	State Office	Project Name	Funding (\$000)
58/600	Oregon	Wrights Point Radio Control Site	126
62 & 63/ 400	Oregon	Project and Contract Management, Facility Asset Management System and Condition Assessment Support	260
Oregon Total			5,708
27/750	Utah	Pariette Flood Control Dam	1,337
32/700	Utah	John Jarvie Historical Site Improvements	46
56/555	Utah	Westwater Ranger Station Improvements	135
62 & 63/ 400	Utah	Project and Contract Management, Facility Asset Management System and Condition Assessment Support	184
Utah Total			1,702
10/1000	Wyoming	Little Robber Dam Repairs	342
29/750	Wyoming	National Historic Trails Interpretive Center Repairs	278
42/625	Wyoming	Rock Springs Wild Horse Holding Facility Water Line Repairs	290
62 & 63/ 400	Wyoming	Project and Contract Management, Facility Asset Management System and Condition Assessment Support	216
Wyoming Total			1,126
59 & 63/ 400	Centers – & NSTC	Condition Assessments, Facility Asset Management System and Condition Assessment Support	36
61 & 62/ 400	Centers – NBC & NSTC	Architectural and Engineering Services, Project and Contract Management	1,010
Centers Total			1,046
59 & 63/ 400	Washington Office – 330 & 360	Condition Assessments, Facility Asset Management System and Condition Assessment Support	5,575
60 & 62/ 400	Washington Office – 360	Asset Management, Energy Audits, and Other Government Initiatives, Project and Contract Management	1,677
Washington Office Total			7,252
58/500	Bureauwide	Corrective Actions – this funding will be distributed for small deferred maintenance projects in various States.	1,500
61/400	Bureauwide	Architectural and Engineering Services	704
Bureauwide Total			2,204
BLM		Total	38,157

A full description of the 2007 projects can be found in the companion volume, the 2007 – 2011 Deferred Maintenance and Capital Improvement Plan.

2006 PROGRAM PERFORMANCE ESTIMATES

Fifty-one specific deferred maintenance projects are underway in 11 geographic states. In addition, all 12 BLM State Offices received allocations for work in 13 geographic states. The

allocations are for security and accessibility improvements, renewable energy and energy conservation, facility-related corrective actions, condition assessments, project and contract management, information technology, and survey and design for 2007 projects.

Nine BLM State Offices requested and received funding for special projects to support the commemoration of the centennial of the Antiquities Act of 1906 and further the goals of Executive Order 13287 of March 3, 2003, "Preserve America." A one-time distribution of \$300,000 was made for condition assessments of cultural and historic properties, repairs and improvements, and corrective actions pertaining to safety, accessibility, and lasting stabilization. The projects selected have strong community interest and are important to the local economies, and BLM will leverage this funding by attracting partnership participation and additional funding.

Overall, the Bureau plans to complete the following deferred maintenance efforts during 2006: three recreation sites, 167 miles of trail, four bridges, four dams, 15 administrative sites, and 35 miles of road. The conference report directed the BLM to use \$4.0 million of Deferred Maintenance funding to complete "range improvement activities." The BLM used existing projects in the Five-Year Deferred Maintenance and Capital Improvement Plan to select range improvement type deferred maintenance projects totaling \$4.0 million.

2006 DEFERRED MAINTENANCE PROJECTS

State Office	Number of Deferred Maintenance Projects	Funding (\$000)
Alaska	11 line item deferred maintenance projects planned 1 Congressional addition – Cap oil wells in NPR-Alaska Other allocations /1/ <i>AK Total</i>	5,154 739 <u>333</u> 6,226
Arizona	3 line item deferred maintenance projects planned Other allocations /1/ <i>AZ Total</i>	1,795 <u>328</u> 2,123
California	5 line item deferred maintenance projects planned Other allocations /1/ <i>CA Total</i>	2,450 <u>371</u> 2,821
Colorado	7 line item deferred maintenance projects planned Other allocations /1/ <i>CO Total</i>	863 <u>408</u> 1,271
Eastern States	0 line item deferred maintenance projects planned Other allocations /1/	193
Idaho	3 line item deferred maintenance projects planned Other allocations /1/ <i>ID Total</i>	1,210 <u>328</u> 1,538

State Office	Number of Deferred Maintenance Projects	Funding (\$000)
Montana	5 line item deferred maintenance projects planned Other allocations /1/ <i>MT Total</i>	3,953 <u>428</u> 4,381
Nevada	1 line item deferred maintenance project planned Other allocations /1/ <i>NV Total</i>	97 <u>206</u> 303
New Mexico	3 line item deferred maintenance projects planned Other allocations /1/ <i>NM Total</i>	3,723 <u>252</u> 3,975
Oregon	5 line item deferred maintenance projects planned Other allocations /1/ <i>OR Total</i>	4,490 <u>924</u> 5,414
Utah	3 line item deferred maintenance projects planned Other allocations /1/ <i>UT Total</i>	423 <u>367</u> 790
Wyoming	4 line item deferred maintenance projects planned Other allocations /1/ <i>WY Total</i>	830 <u>439</u> 1,269
Centers	Condition assessments, energy audits, architectural and engineering services, project and contract management, information technology, and other program support.	1,316
Washington Office	Condition assessments, project and contract management, information technology, and other program support.	7,276
BLM	Total	38,896
/1/ Funds allocated to States for security, energy, accessibility and other corrective actions, condition assessments, project and contract management, information technology, and survey and design for 2007 projects.		

Examples of 2006 projects:

- Alaska – The Alaska Fire Service will replace tower structures and antenna mounting structures with new towers and mounting structures at six radio communications sites. The existing structures are unsafe to climb. The new tower structures and antenna mounting structures will meet fall protection standards.
- Idaho – The Lower Snake River District will complete a five-phase project to upgrade and expand the wild horse care, adoption, and administration facilities. The corrals were over 20-years old and the outdated configuration and deteriorated construction materials endangered employees and animals.

- Oregon – The Burns District will rebuild corral pens and gates, replace water lines and troughs, and make other repairs at the wild horse and burro corrals. The facility was built in the 1970s and the work is needed to improve operations and employee safety.
- Utah – The Price Field Office will rebuild the boat ramp and long term parking area and construct eight additional campsites at the Sand Wash Ranger Station.
- Wyoming – The Rawlins Field Office will complete construction of the replacement of Red Creek Bridge. Most of the traffic services the oil and gas fields in the area.

2005 PROGRAM PERFORMANCE ACCOMPLISHMENTS

The Deferred Maintenance program initiated projects and related work in 14 geographic States under the direction of all 12 BLM State Offices. The Consolidated Appropriations Act of 2005 shifted funding for the infrastructure improvements program into the deferred maintenance program. The combined total of \$41,192,000 (after rescission) was reduced to \$38,692,000 when \$2,500,000 was reprogrammed to the Oil and Gas Management program after a mid-year evaluation of the needs of each program. Some deferred maintenance projects were delayed and one project was cancelled when partners withdrew from the project.

In 2005, the Bureau exceeded planned accomplishments for the following deferred maintenance work: 73 recreation sites, eight bridges, 13 dams, 51 administrative sties, and 119 miles of road. When the planned accomplishments were developed, two subactivities existed: Deferred Maintenance and Infrastructure Improvement; however, these two subactivities were merged into the Deferred Maintenance by the Consolidated Appropriations Act, 2005; therefore, accomplishments in the Deferred Maintenance program are greater than were planned.

2005 DEFERRED MAINTENANCE PROJECTS

State Office	Number of Deferred Maintenance Projects	Funding (\$000)	Project Status EOY 2005
Alaska	7 line item projects initiated Other allocations /1/ <i>AK Total</i>	5,487 <u>527</u> 6,014	14% of line item projects completed 29% of projects under construction 43% in planning or design status 14% of projects delayed /2/
Arizona	8 line item projects initiated Other allocations /1/ <i>AZ Total</i>	2,415 <u>452</u> 2,857	12% of line item projects completed 63% of projects under construction 25% in planning or design status
California	24 line item projects initiated Other allocations /1/ <i>CA Total</i>	5,174 <u>741</u> 5,915	17% of line item projects completed 50% of projects under construction 29% in planning or design status 4% of projects delayed /2/

State Office	Number of Deferred Maintenance Projects	Funding (\$000)	Project Status EOY 2005
Colorado	3 line item projects initiated 1 project not started Other allocations /1/ <i>CO Total</i>	632 <u>400</u> 1,032	25% of line item projects completed 50% of projects under construction 25% of projects cancelled /3/
Eastern States	0 line item projects Other allocations /1/	85	
Idaho	8 line item projects initiated Other allocations /1/ <i>ID Total</i>	2,612 <u>345</u> 2,957	25% of line item projects completed 63% of projects under construction 12% in planning or design status
Montana	6 line item projects initiated Other allocations /1/ <i>MT Total</i>	2,694 <u>220</u> 2,914	33% of projects under construction 67% in planning or design status
Nevada	2 line item projects initiated Other allocations /1/ <i>NM Total</i>	76 <u>335</u> 411	100% of projects under construction
New Mexico	4 line item projects initiated Other allocations /1/ <i>NM Total</i>	614 <u>421</u> 1,035	100% of projects under construction
Oregon	16 line item projects initiated Other allocations /1/ <i>OR Total</i>	4,712 <u>955</u> 5,667	19% of line item projects completed 69% of projects under construction 6% in planning or design status 6% of projects delayed /4/
Utah	2 line item projects initiated Other allocations /1/ <i>UT Total</i>	131 <u>506</u> 637	50% of line item projects completed 50% of projects under construction
Wyoming	3 line item projects initiated Other allocations /1/ <i>WY Total</i>	296 <u>386</u> 682	67% of line item projects completed 33% of projects under construction
Centers	Architectural and engineering services, project and contract management, information technology, and other program support.	1,049	
Washington Office	Condition assessments, project and contract management, information technology, and other program support.	9,927	
BLM	Total	41,192	20% of line item projects completed 54% of projects under construction 21% in planning or design status 4% of projects delayed 1% of projects cancelled

State Office	Number of Deferred Maintenance Projects	Funding (\$000)	Project Status EOY 2005
/1/ Funds allocated to States for security, seismic, energy, accessibility and other corrective actions, project and contract management, information technology, and survey and design for 2006 projects. /2/ Funds reprogrammed to the Oil and Gas Management program. /3/ Local partners withdrew from project; funds reprogrammed to the Oil and Gas Management program. /4/ Funds shifted to award contract for another deferred maintenance project.			

Examples of 2005 accomplishments:

- Alaska – Survey and design work was completed for a three-phase project to replace the water and sewer system at Campbell Tract Facility with utility connections to the Municipality of Anchorage water and sewer systems. The current wastewater disposal system is a seepage lagoon providing only primary treatment of effluent. The Alaska Department of Environmental Conservation directed the BLM to close the lagoon by 2008.
- Colorado – The roof was replaced on the Anasazi Heritage Center, BLM’s interpretive and cultural resource facility. The center has permanent and temporary exhibits, a theater, a library, collections storage, conservation and research laboratories, and a bookstore and contains 3.2 million Native American artifacts and records. The roof had been patched many times and was well beyond its useful life.
- Montana – Survey and design for low level outlet works, chimney drain, toe drain, embankment rehabilitation, and riprap reconstruction for two high hazard dams, Dry Blood Reservoir and Duck Creek Reservoir, was completed. Construction is planned for 2006.
- New Mexico – Work was completed on a two-phase project to rehabilitate the access road and parking lot/trailhead at the Bisti Wilderness Area, which attracts over 10,000 visitors annually. The work includes re-establishing roadway drainage, re-grading and resurfacing the roadway, and relocating the parking lot/trailhead for safer access to the wilderness site.
- Utah – Repairs were made on many roads in the Moab area which had poor drainage and deteriorated running surfaces. The work included installing culverts and side ditches, forming crowned running surfaces, and applying new surface materials. Scenery and natural features are so spectacular that millions of tourists visit the Moab area every year.

Deferred Maintenance Performance Summary

Measure	2005 Plan	2005 Actual	Change from 2005 Plan	2006 Enacted	2006 Change from 2005	2007 Request	2007 Change from 2006
Facilities are in fair to good condition as measured by the Facilities Condition Index (SP: RIM.1.04.001)	Anticipate FAMS data available 2nd to 3rd quarter FY 2005	no data reported	NA	Not Measured	NA	TBD	TBD
Buildings (e.g., administrative, employee housing) in fair to good condition as measured by the Facilities Condition Index (SP: SIM.1.02.002)	Anticipate FAMS data available 2nd to 3rd quarter FY 2005	no data reported	NA	0.171	NA	0.171	0
Other facilities, including roads, dams (non-BOR), trails, and bridges (non-BIA) are in fair to good condition as measured by a Facilities Condition Index (SP: SIM.1.02.003)	FCI Pending DOI. definition of FCI range formulation.	no data reported	NA	0.165	NA	0.165	0
Facility Compliance: Increase percent of BLM organizational units rated in good Safety, Health, and Environmental condition (CASHE) (Bureau Goal).	82%	78% 94/ 120	-4%	79%	+1%	80%	+1%
Recreation Site Annual Maintenance	20	0	-20	1	+1	0	-1
Recreation Site Deferred Maintenance	6	73	+67	3	-70	14	+11
Trail Deferred Maintenance	277	83	-194	167	+84	43	-124
Bridge Deferred Maintenance (#)	7	8	+1	4	-4	5	+1
Dam Deferred Maintenance (#)	7	13	+6	4	-9	2	-2
Administrative Site Deferred Maintenance (#).	17	51	+34	15	-36	26	+11
Road Deferred Maintenance (miles).	59	119	+60	35	-84	48	+13

Strategic Plan Performance Measures contain contributions from 1652 and 1653

Activity: Challenge Cost Share
Subactivity: Challenge Cost Share

Subactivity: Challenge Cost Share						
	2005	2006	Fixed Costs & Related Changes	Program Changes	2007 Budget Request	Inc(+) Dec(-) from 2006
	Actual Amount	Enacted Amount	(+/-) Amount	(+/-) Amount	Amount	Amount
\$(000)	7,396	9,357	0	0	9,357	0
FTE	26	27	0	0	27	0

JUSTIFICATION OF 2007 PROGRAM CHANGES

The 2007 budget request for Challenge Cost Share is \$9,357,000 and 27 FTE which is equal to the 2006 enacted level.

PROGRAM OVERVIEW

The CCS program was established in 1985, when Congress appropriated \$300,000 within the Wildlife Management program for results-oriented conservation projects to be matched at a ratio of 1:1 or greater by non-Federal dollars, or in-kind or material contributions. Since 1985, BLM consolidated funding to expand the program to also include rangeland, public domain forestry, riparian, cultural resources, fisheries and threatened and endangered species.

The program funds the following types of activities:

- Monitoring and inventory of resources;
- Implementing habitat improvement projects;
- Protecting or documenting cultural resources;
- Providing enhanced recreational experiences;
- Developing threatened and endangered species recovery plans.



Over 30 volunteers from the Inland Northwest Wildlife Council contributed 677 hours to assist researchers in locating badger burrows, trapping badgers, and tracking badgers with radio telemetry. This overnight camping trip allowed volunteers to learn about badger ecology and shrub-steppe management while providing much needed people-power to the project. Badgers became so popular with participants that T-shirts were designed and more camping trips requested.

Strategic Plans - These are activities that support BLM's National Priorities. Additionally, these activities support the BLM's 2007-2009 Emphasis Areas, which includes

- Contributing to the domestic energy supply,

- Managing rangeland and Forests to achieve healthy and productive watersheds,
- Improving dispersed recreational opportunities, and
- Protecting cultural and natural heritage resources.

These activities also support the Resource Protection, Resource Use, and Recreation mission goals from the Department's Strategic Plan by:

- creating habitat conditions for biological communities to flourish,
- improving information and assessments used for decision making, and
- reducing and managing risks to cultural and heritage resources.

Critical Factors - The CCS program embodies cooperation, communication, and consultation, all in the service of conservation. Developing, collaborating with and maintaining partnerships are central to the success of the CCS program in general and BLM as a whole. CCS partners include a variety of people and organizations, including other federal agencies, local communities, heritage programs, forestry divisions, oil, gas and mining divisions, livestock permittees, colleges and universities, and more. BLM's list of national-level resource conservation partnerships exceeds 100 and is growing every year.

Also critical to the success of the program and BLM are the leveraging of funds. CCS partners match federal dollars through cash, in-kind or material contributions; overall the program is matched at a 1:1 non-federal to federal ratio. Ultimately, CCS projects result in creating a rewarding working relationship with partners and organizations and produces a product that is beneficial to the BLM and the users of public lands.

Weather is an extremely critical factor. As an example, if an area experiences unusually wet weather, this can make roads impassable, thus delaying implementation of a project. Vice versa, if a revegetation project is scheduled, and the area experiences a drought, while the

Use of Cost and Performance Information in the Challenge Cost Share Program

In 2005, an evaluation was conducted of the CCS program. The evaluation looked at overall performance at the National level. The factors that were evaluated included expenditure of 1770 funds on appropriate performance elements, and complete expenditure of 1770 funds and overhead costs. In addition, two state evaluations for Arizona and Wyoming were conducted.

The findings were as follows:

- Overall the program is functioning well.
- Funds are being expended in a timely fashion and appropriately on CCS projects.
- The program, based on a three year average, is spending 5.8% in overhead charges. This overhead cost is well below the 10% cap allotted for this program.

In response to the program evaluation, the following measures will be implemented in 2006:

- The CCS program manager will work collaboratively within the BLM to develop additional guidance on matching funds documentation.
- The program manager will work to develop a CCS handbook, further clarifying Bureau policies and implementation procedures.

project might be implemented, overall success of the project may be hindered. The project proponent may chose to delay the project until weather conditions are more favorable.

2007 PROGRAM PERFORMANCE ESTIMATES

In 2007, the BLM will fund over 400 CCS projects. Projects funded by the program are highly diverse; examples include: maintenance or enhancement of sagebrush habitat for sage grouse; off-highway vehicle (OHV) management; control of invasive plant species such as Russian olive and tamarisk, and invasive plants encroaching on T&E plants.

Also in 2007, the program will increase by 140,000 acres, the number of acres restored or enhanced to achieve habitat conditions to support species conservation consistent with management documents and program objectives. This is due to new partnerships and increased efforts by existing partners.

The following are examples of projects that will receive funding in 2007:

- **Alaska**—Volunteers from trail user groups will partner with the Fairbanks District Office to rehabilitate 3 miles of OHV trails in the White Mtns. National Recreation Area. The project will include trail hardening, stabilization of disturbed areas and cleaning drainage ditch structures. These efforts will encourage the use of OHV on designated trails and reduce pioneering off these trails.
- **California**—Sagebrush-steppe plant communities in Meno County provide critical habitat for sage grouse and other sagebrush obligate wildlife species. These plant communities are at risk of fragmentation from pinyon encroachment, road proliferation, noxious and invasive plant (weed) invasion, catastrophic wildland fire events, and development pressures. The Bishop Field Office is partnering with conservation groups, including the Bi-State Local Area Planning Sage Grouse Working Group, the California Native Plant Society and Quail Unlimited, to remove pinyon and control invasive plants in and adjacent to key sage grouse habitats, and collect seed and propagate native sagebrush-steppe plant species.
- **Colorado**—The Royal Gorge Field Office, in partnership with a regional weed management cooperative, state and local agencies, private landowners and other federal agencies, will



Over 3,000 students learn about salmon at the Tsalila Festival held in Reedsport, Oregon every year. This event is sponsored by more than 20 partners.

restore 125 acres of riparian and upland habitat by controlling noxious weeds. High priority plants for treatment include leafy spurge, knapweed species, toadflax species and tamarisk.

2006 PROGRAM PERFORMANCE ACCOMPLISHMENTS

In 2006, the BLM will fund over 400 CCS projects. Although the types of projects are highly variable, typical projects will address the maintenance or enhancement of sagebrush habitat for sage grouse; off-highway vehicle (OHV) management; and leafy spurge and tamarisk control.

The CCS program accomplished the planned targets at the performance level in 2004 and 2005, and will increase emphasis in some areas for 2006, particularly in the Resource Protection and Recreation mission goals of the Department’s Strategic Plan. The increase is due to successfully gaining more partners and thereby accomplishing more work on the ground. In 2006, therefore, the program will:

- Increase the number of acres restored or enhanced to achieve habitat conditions to support species conservation consistent with management documents and program objectives by 842 acres.
- Increase the acreage of shrub and grassland vegetation treatments applied from 28,000 in

<p>Dollars at Work</p> <p>CCS helps BLM’s Cultural Resource Management program through stabilization, interpretation, inventory, rehabilitation, curation, stewardship, monitoring, research, and more.</p> <p>Partners include non-profits, professional organizations, academic institutions, “friends of” groups, museums, and Indian tribes.</p> <p>Between 1989 and 2005, more than 1,600 partnership projects generated cooperator contributions of more than \$32 million at a cost to BLM of slightly more than \$14.5 million, or about \$2.20 for each BLM dollar spent.</p> <p>In 2004, the most recent year for which statistics are available, 133,000 volunteer hours were contributed to BLM for the benefit of the CRM program, valued at almost \$2.3 million. Together, CCS and volunteers augment BLM’s annual appropriation by between \$2 and \$4 million.</p>
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- 2005 to 54,000 in 2006.
- Increase the acreage of shrub and grassland vegetation treatments monitored and evaluated from 87,500 in 2005 to 164,500 in 2006.
- Increase the inventory acreage of invasive plants and noxious weeds from 767,900 in 2005 to 1,445,000 in 2006.
- Increase the acres of applied weed treatments from 8,260 in 2005 to 15,530 in 2006.
- Increase the number of trail miles constructed and maintained from 140 in 2005 to 260 in 2006.

The following are examples of projects that will receive funding in 2006:

- **Idaho** – The BLM will partner with the Idaho Dept. of Fish and Game and the Jarbidge Local Sage Grouse Working Group to conduct annual monitoring of over 130 historic and active sage grouse lek locations. Specific areas of interest include the Diamond A, Inside Desert, East Clover Creek, and Jarbidge Foothills.

Trained observers will be flown over known sage grouse leks to count the number of grouse present, and they will look for new sage grouse leks. This is a cost effective way to collect sage grouse population data in remote areas.

- **Montana** – Montana will collaborate in a public education campaign to provide educational outreach regarding the economic and environmental impacts of noxious and invasive weeds. The objective is to teach the public how to be responsible land stewards by preserving natural heritage for future generations.

Nevada – The BLM in partnership with the Nevada Chukar Foundation, Nevada Division of Wildlife, and Oregon State University will conduct sage grouse studies to obtain a better understanding of sage grouse productivity, distribution, movements, and habitat use in the Montana Mountains, especially in relation to other grazed or un-grazed sites in Nevada and Oregon. The data collected will be used to make land management decisions to improve sage grouse habitat and potentially prevent species listing.

2005 PROGRAM PERFORMANCE ESTIMATES

In 2005, the CCS program funded 337 projects in all BLM states. Actual accomplishments by performance measures were the same or similar as the planned performance in 2005. Partners contributed two dollars for every federal dollar. Over \$9.0 million went directly to conservation.

The BLM supported a broad array of projects during 2005, including:

- **Montana** - The 2005 field season contributed to an understanding of abundance and demography of the West Nile Virus. This information contributes to the ability to manage the risk and contributes to the ability to conduct predictive modeling of high risk areas.
- **Nevada** - As a result of CCS funding, BLM collaborated with multiple partners and received a Recreation Trails grant to inventory existing OHV routes and mark and map any OHV opportunities on Chief Mountain OHV area, which consists of 110,000 acres.

Wyoming - In cooperation with multiple BLM field offices, 21 grazing livestock permittees, and various oil and gas and pipeline companies, BLM has combined dollars and treated noxious weeds, such as perennial pepperweed, canada thistle, black henbane, musk thistle, leafy spurge, hoary cress, dyers woad, and spotted knapweed.

CHALLENGE COST SHARE PERFORMANCE Overview							
Measure	2005 Plan	2005 Actual	Change from 2005 Plan	2006 Enacted	2006 Change from 2005	2007 Request	2007 Change from 2006
Wetland areas - Percent of acres achieving desired conditions where condition is known and as specified in management plans (SP: PEM.1.001)	98% 12,573,240/ 12,821,457	98% 12,612,724/ 12,822,647	+39,484	98% 12,573,240/ 12,822,657	-39,484	98% 12,577,240/ 12,822,647	+4,000
Habitat Restoration - Number of acres restored or enhanced to achieve habitat conditions to support species conservation consistent with management documents and program objectives (SP: PIM.2.01.001)	9,000	9,158	+158	10,000	+842	150,000	+140,000
Number of acres made available for recreation through management actions and partnerships (SP: RIM.1.01.001)	260M	260M	0	260M	0	260M	0
Shrub and Grassland Vegetation Treatments Applied (Acres)	28,000	28,000	0	54,000	+26,000	26,000	-28,000
Shrub and Grassland Vegetation Treatments Monitored/Evaluated (Acres)	87,500	87,500	0	164,500	+77,000	77,000	-87,500
Invasive Plants and/or Noxious Weed Inventory (Acres)	767,900	767,900	0	1,445,000	+677,100	677,100	-767,900
Weed Treatments Applied (Acres)	8,260	8,260	0	15,530	+7,270	7,270	-8,260
Trail Construction and Maintenance (Miles)	140	140	0	260	+120	120	-140

* There are over 150 applicable measures for 1770.

Activity: Workforce and Organizational Support

Activity Summary (\$000)

Subactivity		2005 Actual Amount	2006 Enacted Amount	Fixed Costs & Related Changes (+/-) Amount	Program Changes (+/-) Amount	2007 Budget Request Amount	Inc(+) Dec(-) from 2006 Amount
Information Systems Operations	\$	19,651	21,139	+168	-2,579	18,728	-2,411
	FTE	73	72	-1	-2	69	-3
Administrative Support	\$	50,164	50,680	+927	-1,047	50,560	-120
	FTE	553	539	-5	-2	532	-7
Bureauwide Fixed Costs	\$	72,346	73,627	+3,818	+450	77,895	+4,268
	FTE	0	0	0	0	0	0
Total Dollars	\$	142,161	145,446	+4,913	-3,176	147,183	+1,737
	FTE	626	611	-6	-4	601	-10

ACTIVITY DESCRIPTION

The Workforce and Organizational Support activity funds services related to general-use automated systems and specified business practices, such as human resources management, equal employment opportunity, financial management, and property and acquisition management. It covers managerial and specified administrative support service costs that cannot be directly tied to a specific program output. The BLM's goal is to provide these critical support and business services efficiently and effectively in order to support the overall BLM mission. In 2007 the BLM is focusing on the following:

- Consolidating information technology IT systems and software solutions to speed up the flow of work, improve accuracy, and share information with customers, the general public, and agency partners.
- Modifying business practices by integrating and redefining organizational work processes, as well as using cost efficiencies, evaluation, and customer satisfaction survey data to improve all service areas.
- Maximizing the size, composition, and skill level of the workforce by enhancing communication, providing training, and ensuring that career-enhancing opportunities are available and are aligned with the Strategic Plan.
- Considering ways to consolidate the information available in the existing systems both to better understand the condition of the land BLM manages, and to forecast what the impacts of certain actions might be. The strategic goal of maintaining the health of the land is greatly

enhanced by the ability of computer models to forecast how certain activities will impact the land and entire ecosystem.

- Improving business processes, through IT technology, by reducing the time it takes to procure equipment and supplies and recruit personnel to ensure the resources are there when needed. BLM's strategy is to use best practices, such as the ITIM Maturity Models developed by the GAO, to move toward a refined information infrastructure that can assist the resource manager in making better decisions and can provide the public with better service.

BUDGETING FOR BLM WORKFORCE AND ORGANIZATION SUPPORT COSTS (SECTION 405)

The 2006 Interior of the Interior, Environment and Related Agencies Appropriations Act includes the following new requirement for disclosure of overhead, administrative and other types of spending:

SEC. 405. Estimated overhead charges, deductions, reserves or holdbacks from programs, projects, activities and subactivities to support government-wide, departmental, agency or bureau administrative functions or headquarters, regional or central operations shall be presented in annual budget justifications and subject to approval by the Committees on Appropriations. Changes to such estimates shall be presented to the Committees on Appropriations for approval.

BLM funds the costs described in Section 405 through a combination of direct appropriations in the Workforce and Organizational Support Budget Activity and program assessments. For 2007, BLM estimates these requirements will be \$255.7 million.

Workforce & Organization Support	<u>2005 Actual</u>	2006 Estimate	Budgeted Uncontr Change	Budgeted Program Change	2007 Request
Direct Appropriations	142,161	145,446	+4,913	-3,176	147,183
Information Systems Operations	[19,651]	[21,139]	+168	-2,579	[18,728]
Administrative Support	[50,164]	[50,680]	+927	-1,047	[50,560]
Bureauwide Fixed Costs	[72,346]	[73,627]	+3,818	+450	[77,895]
Program Assessments	110,193	108,500	0	0	108,500
National Program Support	[32,750]	[31,000]	[0]	[0]	[31,000]
Regional/State Program Support	[77,443]	[77,500]	[0]	[0]	[77,500]
Total, Workforce & Organization Support	247,253	256,119	+4,913	-3,176	255,683

Direct Appropriations

In 2007, the BLM requests \$147.1 million in direct appropriations for activities described in Section 405. Appropriations are requested in three programs: Information Systems Operations, Administrative Support, and Bureauwide Fixed Costs. The annual appropriation for these activities provides 58 percent of the actual required administrative costs needed to maintain these functions.

- **Information Systems Operations** - funds information resources management needs, such as computer, data, telecommunication, and support services. This includes providing expertise for BLM (IT) initiatives and providing technical assistance and support to field office personnel.
- **Administrative Support** – funds are used for those indirect functions that support management decision making and other direct program outputs. Indirect functions include communications, legislative affairs, public affairs, regulatory affairs, environmental education and volunteer programs; budget development and execution; enterprise architecture; information and financial management; property and acquisition management; management systems; personnel and organizational management; safety; and equal employment opportunity, functions.
- **Bureauwide Fixed Costs** - funds fixed costs such as GSA rents, the Federal Building Fund, unemployment insurance, workers compensation, Departmental Working Capital Fund, postage, and telecommunications functions.

Program Assessments

In addition to direct appropriations, and in order to provide the level of funding needed for the Information Systems, Administrative Support and Bureauwide Fixed Costs, the BLM assesses its programs at both the National and State levels according to a prorata share of prior year FTE use. These assessments provide 42 percent of the BLM's total Section 405 costs. The estimated program assessments in 2007 are \$108.5 million. These program assessments are under the oversight and administrative management of the BLM's Budget Strategy Team, Information Technology Board, Administrative Assistant Directors, the BLM Director, and the Executive Leadership Team. These executives chart the course of the BLM based upon the BLM Strategic Plan, the President's Management Agenda PMA, Congressional directives, and the Department of the Interior's mandates.

National Program Assessments – BLM assesses programs at the national level for centrally funded initiatives to pay for administrative support, IT programs, and Bureauwide program activities many of which are mandated and/or uncontrollable assessments to the Department through the Working Capital fund. These initiatives are centrally funded because the initiatives benefit all programs or all employees, and cannot be identified as benefiting any one program, such as the Federal Pay and Personnel System. The itemized costs to BLM for services provided by the Department through both the Working Capital Fund and through Direct Billing are displayed in the table in the following pages. National program assessments for centrally funded initiatives are based upon historical Activity Based Costs, FTE usage of information systems operations, administrative support, and Bureauwide fixed costs to program areas and are pro-rated. These assessments include

\$1.2 million for the Bureau's Priority Fund, which is used to assist Field Offices and Programs with high priority unplanned and unfunded needs which arise during the year.

Regional/State Program Assessments – BLM's State Offices also assess programs for costs at the State level that are not identifiable to a specific program output. In this way, for example, all programs within a state fund support services staff salaries. These costs also are assessed on a pro-rata basis using FTE and data from the Management Information System.

Working Capital Fund: The Department of the Interior manages a Departmental Working Capital Fund WCF and provides services to the BLM and other Interior agencies. These services include: payroll, personnel, rent, computer systems, lease space, and other specified services as needed. The BLM utilizes the Program Assessments assessed to the National, Regional, and States to pay the Departmental WCF for services that benefit the entire organization and support the DOI Strategic Plan, the BLM focus areas, the President's Management Agenda, and the Department of the Interior's requirements. Many of these services are standard and recur on an annual basis and others are fee-for-service based. The DOI and BLM have reimbursable service agreements for these services. The detailed tables that follow show the proposed Departmental WCF fees for services, both centrally billed and direct billed, for 2007.

FY 2007 WORKING CAPITAL FUND
CENTRALIZED BILLING
BUREAU OF LAND MANAGEMENT
(\$ in thousands)

Activity/Office	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Other OS Activities			
Invasive Species Program	183.4	196.0	195.9
Invasive Species DOI Coordinator	30.2	32.0	32.4
Secretary's Immediate Office	213.7	228.0	228.3
Alaska Field Office	217.2	228.5	233.7
Secretary's Immediate Office	217.2	228.5	233.7
Alaska Resources Library and Information Services	502.9	533.5	533.5
Secretary's Immediate Office	502.9	533.5	533.5
Lewis and Clark Bicentennial	29.4		
Secretary's Immediate Office	29.4		
Indian Water Rights Office	45.9	48.7	53.4
Secretary's Immediate Office	45.9	48.7	53.4
Document Management Unit	57.4	58.3	166.7
Office of the Executive Secretariat	57.4	58.3	166.7
Departmental News and Information	45.1	48.0	43.7
Departmental Newsletter	38.6	45.2	51.4
Hispanic Media Outreach	20.3	22.9	24.3
Office of Communications	104.0	116.0	119.4
California Desert Managers Group Coordinator	55.6	61.8	64.8
Fish, Wildlife, and Parks	55.6	61.8	64.8
Financial Management Training	26.9	27.4	30.2
Travel Management Center	37.2	23.7	24.1
Office of Financial Management	64.2	51.0	54.3
Activity Based Costing/Management	161.7	162.3	162.3
Office of Financial Management	161.7	162.3	162.3
Quarters Program and Interior Collections Mgmt Sys	26.4	2.9	29.6
Interior Collections Management System (ICMS)			60.7
DOI Space Management Initiative		39.1	39.5
Property and Acquisition Management	26.4	42.0	129.8
Planning and Performance Management	115.8	117.7	122.2
Recreation One-Stop	50.0	49.7	49.8
Office of Planning and Performance Management	165.8	167.4	172.1
Center for Competitive Sourcing Excellence	49.1	49.7	78.6
Office of Competitive Sourcing	49.1	49.7	78.6
Firefighter and Law Enforcement Retirement Team	286.9	300.6	309.9
DOI wide OWCP Coordination			21.0
CLC - Human Resources	3.7	5.2	5.2
OPM Federal Employment Services	24.2	24.2	24.2
Office of Human Resources	314.8	330.0	360.3
Special Emphasis Program	4.9	4.9	4.9
Recruitment/Outreach	3.3		

FY 2007 WORKING CAPITAL FUND
CENTRALIZED BILLING
BUREAU OF LAND MANAGEMENT
(\$ in thousands)

Activity/Office	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Office of Civil Rights	8.2	4.9	4.9
Occupational Health and Safety	197.9	204.8	210.1
Health and Safety Training Initiative	53.7	53.7	53.7
Office of Occupational Health and Safety	251.6	258.5	263.9
Classified Information Facility	56.5	57.3	85.2
Emergency Preparedness	118.5	155.2	162.0
Law Enforcement Coordination and Training		59.4	60.5
Watch Office	175.1	177.7	185.8
Office of Law Enforcement and Security	350.1	449.6	493.6
IT Security	531.8	533.0	387.4
IT Security Certification & Accreditation		298.4	298.4
Information Technology Architecture	574.9	576.1	703.2
Capital Planning	128.4	223.2	258.3
Enterprise Resource Management			49.8
Data Resource Management Program	44.7	44.7	32.6
Office of the Chief Information Officer	1,279.8	1,675.3	1,729.7
DOI-wide Telecommunications Initiatives			
Frequency Management Support	45.9	86.5	103.4
Messaging			2,406.3
OS-HSPD12 (e-Authentication)		254.3	185.5
Enterprise Services Network (ESN)	1,024.1	892.7	2,066.9
ESN - Program Change		1,025.3	
ARTNET	180.0	-0.0	
Active Directory		160.5	160.5
Office of the Chief Information Officer	1,250.0	2,419.4	4,922.5
Web & Internal/External Comm	89.8	90.3	92.9
GPEA	57.3	57.3	41.0
DOI FOIA Tracking & Reporting System	14.1	48.9	111.7
Office of the Chief Information Officer	161.2	196.5	245.6
Solicitor - Ethics Training/ALLEX Database/FOIA	7.6	7.6	7.6
ALLEX Database	6.4	6.4	6.4
FOIA Appeals			89.9
Solicitor	14.0	14.0	104.0
CFO Financial Statement Audit	569.6	569.7	601.9
Departmentwide Activities	569.6	569.7	601.9
E Government Initiatives	576.0	515.5	515.5
Volunteer.gov	13.1	13.1	13.1
Office of Planning and Performance Mgmt.	589.1	528.6	528.6
Appraisal Services	3,390.3	299.2	304.2
Appraisal Services	3,390.3	299.2	304.2
WCF Management	24.1		
Coop ECO Study Units (CESU)	58.9	59.0	59.0
DOI Geographic Info Mgmt EGIM		127.2	365.6

FY 2007 WORKING CAPITAL FUND
CENTRALIZED BILLING
BUREAU OF LAND MANAGEMENT
(\$ in thousands)

Activity/Office	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
SBA Certifications	2.7	0.8	1.0
NTIA Spectrum Management	141.6	141.6	228.0
Contingency Reserve	17.1	17.0	17.0
Departmentwide Activities	244.4	345.6	670.5
Subtotal Other OS Activities	10,116.4	8,838.6	12,226.7

FY 2007 WORKING CAPITAL FUND
CENTRALIZED BILLING
BUREAU OF LAND MANAGEMENT
(\$ in thousands)

Activity/Office	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
National Business Center			
Cultural Resources & Events Management	43.8	60.7	73.8
Partnership Schools & Commemorative Programs		3.3	3.7
Departmental museum	213.7	225.7	234.6
Departmental Library	369.2	404.6	404.9
Learning and Performance Center Management	58.3	57.8	57.4
SESCDP & Other Leadership Programs	73.0	86.6	88.8
Washington Learning & Performance Center	32.6	49.9	47.3
Albuquerque Learning & Performance Center	63.2	50.1	67.9
Anchorage Learning & Performance Center	126.1	151.8	163.1
Denver Learning & Performance Center	163.0	136.8	93.2
On-Line Learning	70.3	73.0	73.2
NBC- Human Capital/DOIU	1,213.3	1,300.4	1,308.0
Computer Applications and Network Services	20.0	21.1	21.3
Telecommunications services	64.5	75.4	76.6
Voice/data switching	22.7	18.8	19.1
New PBX Telephone System	25.1	26.9	156.0
ADP Operations	63.0		
Records management/FOIA	49.7	49.5	51.0
Aviation Management - Information Technology	232.6	0.0	
NBC IT Security Improvement Plan			521.7
NBC- IT	477.6	191.7	845.7
FPPS - Application Mgmt Office	268.5	190.8	194.1
FPPS - Payroll Operations	1,247.3	1,102.0	1,123.0
FPPS - Payroll Systems	2,043.7	1,275.7	1,290.7
NBC- E-payroll	3,559.6	2,568.5	2,607.7
Property Accountability Services	4.8	4.1	5.0
Vehicle fleet	4.9	5.3	5.4
Interior Complex Management & Svcs	28.3	32.3	33.4
Family Support Room	0.6	0.6	1.2
Moving Services	7.3	9.4	7.1
Shipping and Receiving	11.7	15.7	16.5
Space Management Services	5.7	7.0	10.0
Drug testing - intra department	115.2	111.5	115.4
Security	158.6	210.7	222.7
Accessible Technology Center	49.0	48.4	51.1
Federal Executive Board	38.4	38.6	41.1
Health Unit	8.9	25.4	10.9
Passport & Visa Services	14.8	15.3	15.3
OWCP Coordination	2.7		
Blue Pages	24.5	25.6	26.9
Mail Policy	37.6	50.5	51.9
Mail and messenger services	189.3	200.5	213.3

FY 2007 WORKING CAPITAL FUND
 CENTRALIZED BILLING
 BUREAU OF LAND MANAGEMENT
 (\$ in thousands)

Activity/Office	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Special Events Services			3.6
NBC - Administrative Operations	702.3	801.0	830.8
Financial Systems (inc Hyperion)	2,600.9	2,653.7	2,718.8
Departmental Offices Accounting	4.9		
IDEAS	534.0	531.5	531.5
Quarters Program	6.5	7.0	7.9
NBC - CFO	3,146.3	3,192.2	3,258.2
Aviation Management Directorate	2,199.7	2,565.7	2,363.2
Aviation - Mandatory Services	2,199.7	2,565.7	2,363.2
Subtotal National Business Center	11,298.8	10,619.4	11,213.7
TOTAL	21,415.2	19,458.0	23,440.3

FY 2007 WORKING CAPITAL FUND
 DIRECT BILLING
 BUREAU OF LAND MANAGEMENT
 (\$ in thousands)

Activity/Office	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Other OS Activities			
ACHP -- CLASSES	0.5		
Office of Assistant Secretary - PMB	0.5		
Finance Budget Conf OC MD	4.2	2.1	2.1
Linh Luu Award bureaus	0.3		
Office of Financial Management	4.5	2.1	2.1
Office of Acquisition and Property Management			
OSDBU SBA Certifications	0.8		
Office of Small & Disadvantaged Business Utilization	0.8		
Office of Wildland Fire Coordination			
recreation.gov	50.0		
volunteer.gov	12.5		
Planning and Performance Management	62.5		
Departmental Medals	4.4	4.4	4.4
Human Resources Policy	4.4	4.4	4.4
EEO Training	-0.3		
EEO Training	5.6	6.8	5.6
Civil Rights	5.3	6.8	5.6
ESN		1,808.2	3,317.6
ARTNET	28.9		
ARTNET	-26.3	28.9	
Office of Information Resources Management	2.6	1,837.1	3,317.6
Oracle License & Support Contract	135.2	47.9	
Microsoft Enterprise Licenses	2,757.9	2,757.4	2,757.8
Anti-Virus Software Licenses		41.5	41.5
Popkin System Architect Licenses	3.1	1.8	1.8
Karta GoLearn Licenses		52.8	52.8
Office of the Chief Information Officer	2,896.1	2,901.4	2,853.9
Office of the Chief Information Officer			
Office of the Chief Information Officer			
Cobell - Restoration		231.1	230.0
Cobell - Live E-mail	272.5	513.9	404.9
Cobell - Gap Tape Restoration		31.1	
Search Request [non-zantaz]	14.3	36.9	22.4
Cobell - Security (Audit)	22.2	12.3	22.4
Cobell - Historical Tape Storage	182.1	151.4	151.4
Cobell - 3 Yr Live Capture Email		6.6	6.6
Zantaz Audit Center Licenses	8.0		
Zantaz Exchange Servers		80.4	80.4

FY 2007 WORKING CAPITAL FUND
DIRECT BILLING
BUREAU OF LAND MANAGEMENT
(\$ in thousands)

Activity/Office	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
Cobell - Professional Services		26.7	26.7
Cobell - Restoration	200.0		
Office of the Chief Information Officer	699.0	1,090.4	944.8
OCIO - Bureau Travel Reim	0.9		
Office of the Chief Information Officer	0.9		
FY 2004 KPMG Audit	38.9	410.4	
FY 2005 KPMG Audit	36.6	35.5	
FY 2006 KPMG Audit		183.8	18.4
FY 2007 KPMG Audit			183.8
CFO Financial Statement Audit	75.5	629.8	202.2
Cooperative Conservation Conference	20.1		
DOI Booz Allen Consulting Services		487.2	
Federal FSA Program	114.1	115.9	116.5
FBMS Change Order Funding	300.0		
DOI wide Initiatives	434.2	603.1	116.5
Office of Program Analysis - International Affairs			
Solicitor's Conference	-0.9		
Office of Solicitor	-0.9		
Indirect costs - admin services	2.0	100.9	100.9
OS Budget Office	2.0	100.9	100.9
Subtotal Other OS Activities	4,187.3	7,176.0	7,548.0

FY 2007 WORKING CAPITAL FUND
 DIRECT BILLING
 BUREAU OF LAND MANAGEMENT
 (\$ in thousands)

Activity/Office	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
National Business Center			
Strategic Management of Human Capital Directorate			
Aviation Management - Human Capital	75.8		
Denver Forums	11.2		
Online Learning	56.0	15.7	15.7
NBC - Human Capital/DOIU	143.0	15.7	15.7
Information Technology Directorate			
Enterprise Infrastructure		63.9	71.1
Technology Services	23.3	23.3	23.3
NBC-CIO	23.3	87.2	94.4
Federal Personnel Payroll Systems & Services Directorate			
FPPS - Application Mgmt Office		101.5	104.5
FPPS - Payroll Operations		96.8	99.7
FPPS - Payroll Systems		895.8	925.0
NBC- E-payroll		1,094.1	1,129.2
Administrative Operations Directorate			
Aviation Management - Acquisitions	332.0		
Flags & Seals	0.2	0.2	0.5
Building Alteration Services	32.0	37.5	38.6
Reimbursable Moving services	10.6	16.5	11.4
Creative Communications	347.5	358.5	310.4
Reimbursable ATC Services	1.7	1.8	1.8
Express Delivery	11.9	13.3	13.9
BLM Mail contract	60.3	67.5	70.9
Overseas Mail Services	1.8	2.0	2.2
Postage	209.4	223.5	198.5
NBC - Administrative Operations	1,007.4	720.8	648.2
Budget and Finance Directorate			
e-Applications	0.0		
Aviation Management - Finance	353.1	0.0	0.0
NBC AMD	353.1	0.0	0.0
Aviation - Discretionary Activities	39,512.9	881.6	910.0
Aviation Management Directorate	39,512.9	881.6	910.0
Appraisal Services Mineral Appraisals		375.0	0.0
NBC-Appraisal Services		375.0	0.0
NBC Direction			
Solutions Coordination Office (LOB Funded)			
NBC - Management			
Subtotal National Business Center	41,039.7	3,174.3	2,797.6

FY 2007 WORKING CAPITAL FUND
 DIRECT BILLING
 BUREAU OF LAND MANAGEMENT
 (\$ in thousands)

Activity/Office	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
TOTAL	45,226.9	10,350.3	10,345.6

Activity: Workforce and Organizational Support
Subactivity: Information Systems Operations

Subactivity: Information Systems Operations

	2005 Actual Amount	2006 Enacted Amount	Fixed Costs & Related Changes (+/-) Amount	Program Changes (+/-) Amount	2007 Budget Request Amount	Inc(+) Dec(-) from 2006 Amount
\$(000)	19,651	21,139	+168	-2,579	18,728	-2,411
FTE	73	72	-1	-2	69	-3

Summary of 2007 Program Changes for Information Systems Operations

Request Component	Amount	FTE
Program Changes		
• Information Technology Reduction	-2,177	
• Washington Oversight/Admin Support Reduction	-402	-2
TOTAL, Program Changes	-2,579	-2

Justification of 2007 Program Changes

The FY 2007 budget request for Information Systems Operations is \$18,728,000 and 69 FTE, a net program decrease of \$2,579,000 and 2 FTE from the 2006 enacted level.

Information Technology Program Efficiencies (-\$2,177,000) The Information Systems Operation subactivity will be reduced by \$2,177,000 reflecting improvements in information technology. The \$2,177,000 reduction is part of the total reduction, for the entire BLM budget, of \$9.4 million for IT investments, and an increase of \$1.0 million, to be used for BLM’s support of the Department’s Land and Resource Management System (DLRM). The net reduction for the entire BLM budget will be \$8.4 million. Of the net reduction, a reduction of \$2.3 million is the result of reducing enhancements and upgrades of systems that will eventually be replaced through Department-wide systems, such as the DLRM. For example, some functions of the Rangeland Improvement Project system will be covered by DLRM; therefore BLM will reduce some Operations & Maintenance (O&M) costs in 2007.

A reduction of \$4.5 million will be possible through changes to infrastructure projects. New updated technology in the areas of Local Area Network (LAN), Wide Area Network (WAN), Software engineering, Narrowband radios and Messaging & Collaboration has enabled the BLM to consolidate these projects into the Departmental system services. The consolidation of these LAN, WAN, Narrowband radios and Messaging & Collaboration projects have created greater opportunities for cost efficiencies to the Bureau and Department of the Interior. Therefore, the \$4.548 million in reductions provide improved service and cost effectiveness through new technology.

Integration of the Departmental Architecture and the Capital Planning functionality through the electronic Capital Planning and Investment Process (eCPIC) is underway, and therefore some

Bureau Architecture and Capital Planning processes can become aligned with the Departmental Architecture and Capital Planning Process. BLM proposes to reduce architecture and capital planning funding in 2007 because more of these tasks are handled by the Department. This reduction of \$500,000 translates into cost savings and efficiencies by eliminating redundant systems and services that are provided by the Department.

These reductions are taken from the Information System Operations subactivity, the Land and Resource Information System subactivity, and other subactivities that contribute to these IT systems. The amount contributed by the Information Systems Operations subactivity is \$2,177,000.

In 2007, the Information Technology program will evaluate the overall IT program, and look for opportunities to institute process improvements to all areas of the IT program. These process improvement assessments along with cost saving and efficiencies from the \$8.4 million in spending reductions will form a baseline for future improvements to the IT program. Performance standards, measures, and program evaluation specifications, will also be a baseline for future improvement to the IT program.

Program Oversight and Administration at the Washington Office and National Centers for Savings and Other Program Efficiencies (-\$402,000) In 2007, the BLM will reduce costs by realigning oversight and technical support functions provided by the Washington Office and the National Centers.

No performance table is presented as program change has no impact on performance.

PROGRAM OVERVIEW

The 2007 BLM request for IT will enable to maintain an effective Information Resources Management IRM program to fulfill its responsibilities to manage the public lands and provide accurate information to the public. The operations funded through this subactivity enable the BLM to attain its strategic goals through effective management of information and the use of IT to support re-engineered business processes.

The IRM program directly and indirectly supports many resource management programs in the achievement of their goals. IRM's role includes oversight and management of information needed to make decisions involving resources valued in the billions of dollars. The program funds a full range of information resources management needs, such as computer, data, telecommunication, and support services. This includes providing expertise for BLM information technology initiatives and providing technical assistance and support to field office personnel.

The BLM will continue to provide Bureau-wide national information systems and applications to support agency operations partially funded by the Information Systems Operations subactivity. The Information Technology program will continue to provide the technical infrastructure to support BLM's numerous natural resource programs including the emerging Energy Program, Fire and Aviation Management, Renewable Resources and Planning, and IT Security. Several infrastructure projects have been initiated such as the Bureau Enterprise Architecture program which integrates closely with the Department of Interior Enterprise Architecture program and integrates this architecture with other DOI bureaus. The Data Management and Administration consolidates and integrates the information contained in systems to eliminate duplication of

data, thereby reducing data entry and maintenance costs as well as facilitating information retrieval. Records Management program cuts across all strategic goals of the Department and BLM and consequently must be integrated with all IT systems to meet the strategic goals and regulatory requirements. The Narrowband Radio Systems program support the routine and emergency field activities both internally and among partnerships and benefit DOI Strategic Goals of Resource Protection, Resource Use, Recreation and Serving Communities.

IT Systems that protect resources, manage resource use and recreation and support community services, without exception require IT management and integration. The Bureau will continue to manage automation, information resources management, and modernization processes to provide efficient, cost-effective, and fully integrated data management systems that support all programs. The BLM will also provide resources to explore methods for making existing information technology and related resources more effective.

Strategic Plan

The Information Systems Operations program enables all BLM subactivities to support the mission goals of the Department's Strategic Plan. The Program also supports the Department's Plan for Citizen-Centered Governance and the five Presidential Management Reform Initiatives.

BLM is committed to the DOI strategic goals of increasing the domestic energy supply, responding to threats to rangeland and forests, improving dispersed recreational opportunities, and protecting and preserving Heritage Resources. To achieve these goals, BLM is providing cost-effective IT support systems and improving the quality of telecommunication services delivered to its customers.

Operations and Maintenance

The BLM has an infrastructure of standardized, commercial hardware and software that includes office automation and Bureau-wide office-to-office electronic communications connections. In 2007, the Information Systems Operations program will continue to support this general-purpose IT and provide support to land, resource, and administrative information systems.

Currently, the Bureau's hardware configuration includes PC-client workstations and servers that support the UNIX and Windows operating system platforms. National resource management and administrative applications operate on these platforms and are maintained by the BLM National IRM Center and other national program staffs. In 2007 and beyond, resource managers will benefit from new technologies like spatial data provided by the Bureau's Geographic Information Systems GIS. GIS systems will be used for making decisions and for providing information to the public.

IT Security

The BLM IT Security program is designed to capitalize on providing an enterprise wide IT security infrastructure capable of supporting the Bureau's mission and ensuring compliance with FISMA, NIST, OMB and DOI directives and guidance. It shall provide a cost effective IT security solution to establish and maintain essential IT security services the Bureau needs to conduct its business and cope with technological change. The information accumulated and maintained by BLM's business lines is a DOI resource. Much of this information is sensitive or

essential for business operations and requires a high level of security assurance. OMB A130 stresses agencies ensure appropriate levels of security and technical safeguards are implemented. The BLM IT Security program enables and enhances all BLM Emphasis Areas through working with business and system owners to ensure the appropriate level of IT security controls are identified, planned and implemented and that the implementation of these controls are certified by independent verification and validation. As a core business service and by accomplishing these goals, the IT Security program contribute significantly to the integrity, confidentiality and availability of data relating to energy resources and public lands and ensure that this data will be available when needed.

BLM follows DOI requirements and guidance set forth by the NIST on the proper C&A process. The BLM IT security program actively monitors the C&A process for all major applications and general support systems. Each of BLM's major application and general support systems must be certified and accredited every three years or when a significant system change occurs. During 2007, BLM will continue to schedule and remediate weaknesses discovered through C&A, Inspector General, or annual reviews. By 2007, the 12 systems initially accredited in 2004 will require reaccrediting. In addition, the numerous Departmental and inter-Departmental initiatives require constant readjustments to security controls and associated documentation. These initiatives frequently will require re-accreditation of connected Bureau systems. Furthermore, accreditation status must be maintained through system functional releases and infrastructure modernization.

FISMA sets forth Congressional requirements for IT security measures for all agencies and bureaus. It requires BLM to develop policies to ensure information security is addressed both at the Bureau level and throughout the life cycle of each information system. In 2007, the BLM's IT Security program focus will continue to be on developing and updating its policies based on constantly changing requirements, technology and business needs.

FISMA also requires agencies to assume responsibility for overseeing the protection of federal data stored, transported, or processed on contractor or partner systems. To verify the existence and effectiveness of security controls on these systems will require extensive effort. Given the Bureau's mission to manage public resources in cooperation and coordination with other governmental entities, land owners, and the general public, this burden is expected to increase. The BLM continues to develop and refine its IT security program, as well as updating IT Security Manuals, providing computer-based basic awareness training, and a basic IT Security handbook.

The BLM continues to develop and maintain national security operations as identified in OMB Circular A-130 Management of Federal Information Resources, to support intrusion detection, internal and external auditing capabilities, mitigation against viruses, incident response and reporting capabilities.

Bureau Enterprise Architecture

The Bureau Enterprise Architecture effort documents the BLM's business processes and related IT projects to create a cost-effective, customer-oriented business enterprise to support BLM's strategic mission. This has required re-engineering business processes and designing technological solutions to maximize the return on investments. As the BEA continues to follow Department direction for continued consolidation of applications, business areas and technology, BLM will continue to be more involved in the creation and implementation of blueprints. BLM will continue to participate in the blueprints for Water Management, Geospatial

and Inventory/Monitoring. BLM is currently involved with the National Wildland Fire Enterprise Architecture NWFEA Fire blueprint with a Service Level Agreement for resources. Also, the Department is utilizing the BLM HR blueprint for its own blueprint for HR lines of business and will heavily engage BLM in its efforts into 2007 and beyond.

BLM's long range goals in Enterprise Architecture are consistent with the goals of the DOI EA. Long range goals are to eliminate redundancy, consolidate applications and duplicative business processes, consolidate technology, centrally control technology and applications, standardize processes and data standards, establish technology standards and reuse data whenever possible. For example, there are five different programs that administer land treatment efforts while utilizing independent tracking systems. Consolidation of these systems through the BEA program would provide significant cost savings. These goals all fold up into the higher DOI strategic goal of Management Excellence. They also relate to all four BLM emphasis areas for 2007-2009 by promoting more efficient business processes, better quality and shared data, less applications and more efficient technology. One of the major aspects of implementing architecture (through blueprints) is that of improving business performance against whatever goals or performance measures the business focus areas are trying to improve.

Project Development and Management

The BLM uses an executive-level Information Technology Investment Board established by the IT investment management process to select, control, and evaluate automation projects. Each new system is managed on a life-cycle basis to ensure that it meets specified BLM program business needs, is cost-effective, and continues to meet user requirements throughout its life cycle.

In 2007, the BLM will continue to focus on the long-term project training program in the areas of business process re-engineering and performance-based contracting. The BLM will refine and improve the project management process to ensure project management techniques are integrated into all IT investments.

Data Administration

Bureau-wide data resources management and administration are critically important to ensure that the information the BLM uses in decision making is accurate, timely, useful, and objective. The BLM is building on its implementation of the data quality obligations under the Paperwork Reduction Act, the Government Performance and Results Act, and the Data Quality Act by implementing performance measures and monitoring and assessing the quality of its data. The BLM's Data Management program is working with the business community to ensure that the BLM collects and manages data using a standard format that can be accessed and shared with other Federal, Tribal, State and local governments and disseminated to the public.

In 2007, the BLM will continue to incorporate data management quality metrics into the management control reviews for its field offices and its major systems and projects. The goal is to ensure that quality is acceptable; the controls for ensuring accountability are in place, that best practices are implemented (e.g., data is entered once and retrieved often), thereby reducing error, minimizing redundancy and allowing for reuse of data.

The BLM recognizes the increased need to rely on partnerships to enhance its data quality program. To increase efficiency, BLM will continue in 2007 to expand its efforts to collect and

exchange data in collaboration with other agencies, local and State governments. The BLM will remain an active participant in the Federal Geographic Data Committee and public-private partnerships like the North American Weed Management Association to ensure development and implementation of consistent data standards nationwide. The data management program will coordinate with other key IT program areas to protect the integrity of the data the BLM collects and maintains including the privacy rights of individuals by instituting access controls and other IT security best practices.

The Corporate Metadata Repository will continue to be utilized as a crucial data management tool for documenting BLM applications and business rules, analyzing data, sharing data, and ensuring enforcement of standards. The BLM also maintains the Federal Geographic Data Committee Metadata Node as required under Executive Order No. 12096.

In 2007, all new and ongoing IT projects will be managed and reviewed with particular attention to the use and management of data. Also in 2007, the contents of the definitions and standards in the Corporate Metadata Repository will be improved so that they are more meaningful and more universal. There will be continued monitoring of existing information systems to reduce duplication of common data sets. Training will continue for the Data Stewards at the national, State and field office level. The Enterprise Architecture will be used to create Common Data stores for frequently requested data common to all programs, such as location information, customer information, and framework data included in the National Spatial Data Infrastructure.

Records Management and Administration

Records Managements' goals are to be able to identify the documentary record at the time it is produced, provide a useable indexing and retrieval system to minimize the time it takes to retrieve relevant records, and ensure that records can be easily transferred and stored until final disposal while continually to work jointly with Records Administration and the National Archive to meet Presidential initiatives such as standardizing the fire records among agencies

As a support function underlying all BLM activity, the Records program is directing its attention to establishing documentary evidence of BLM actions. This documentation includes paper records, maps, ledgers, diagrams, and photos as well as electronic information stored as computer tapes, files, GIS maps, audio tapes, and video conferencing. Electronic records management currently provides:

- improvement of business process, increase citizen access to bureau information, and internal government conformance and efficiency;
- help move the Bureau into a paperless environment;
- establish and implement an electronic record and document management system ERDMS which will allow the storage of electronic documents and basic workflow document preparation steps to be automated; and
- Assist with the integration of web management enabling BLM websites to continue to meet all federal regulations for electronic records.

Two of the hallmarks of the Information Age are; a) the universal access to information and, b) 'information velocity.' Many businesses have realized what makes customers choose one company over another is speed and accessibility of their information (being able to get information at any time, 24 hours a day, and 7 days a week). Customers are simply seeking the best information possible in the fastest possible time.

The keystone of success in the Information Age is the ability to add value to outputs by being able to quickly transform data and records into useful information, and make that information widely accessible. The BLM must provide universal electronic access to our business information at such times, as our customers need it.

IT Configuration Management

The Bureau's Configuration Management Process is essential for ensuring the documenting, testing, and validation of IT assets. The program will continue to improve configuration management activities throughout the BLM, and promote effective configuration management policies throughout the Department and other federal agencies. The program will also continue to train BLM personnel in the configuration management principles, and streamline and improve the configuration management process.

Management of Information Technology

BLM strives to improve its management of information technology through formal processes. The BLM IT Investment Board is currently operating at Stage 2 of the GAO's IT Investment Management Maturity Model. Short term goals include attaining Stage 3 Maturity of the GAO's model and integrating capital planning, enterprise architecture, IT security and budget processes. These include improving our portfolio management processes, completing post implementation reviews on all investments entering the evaluate phase, and completing annual operational analyses on all investments that are in operations and maintenance phases. With the issuance of BLM Capital Planning and Investment Guide in 2005, the policies are in place for these processes. Over the next year, BLM will ensure compliance with these policies, and results of the reviews will be presented to the IT Investment Board as a regular component of Board operations.

Long term goals for the program include continuous improvement in the areas of portfolio and investment management to achieve Stage 4 of GAO's IT Investment Management maturity model. A well-managed process is the basis for attaining Stage 4 of GAO's Stage 4. BLM will continue to monitor progress in the areas of portfolio and investment management. BLM will update to the processes and the Guide as lessons learned are documented and improvements are instituted.

In 2007, the BLM will continue to improve the IT investment management process in accordance with best practices recommended by the Department, the Office of Management and Budget, and the General Accounting Office.

Enterprise Service Network ESN

By 2007, BLM will have completed its transition to the Enterprise Service Network ESN phase II. ESN is one three major DOI initiatives, which also include Enterprise Active Directory (EAD), and Enterprise Messaging Services EMS. Phase 1, the connection of DOI Bureaus to the ESN Intranet and Internet services was completed in FY 2005. BLM will be the first large bureau agency to connect to ESN in Phase 1 and expects a similar leadership role in Phase II. Phase II will transition all Bureau offices currently on the MCI VBNS+ network to ESN managed services. BLM previously converted its offices to VBNS+ services in FY 2004 and centralized enterprise management of its WAN in FY 2005. These actions supported BLM/DOI strategic

goals for management excellence in providing cost-effective IT support systems and improving the quality of services delivered to its customers.

The primary efforts during the switch to managed services will be to ensure the current level of support to BLM's customers is enhanced or maintained, and the conversion is implemented with little or no impact to the field. In FY 2007 BLM will continue to maintain wide area network services for remote offices and interoffice data services not covered by ESN and local area network services for BLM offices. Although ESN will provide external perimeter security services, BLM has mandated responsibility for overall network security through FISMA and will retain oversight functions. BLM also has significant commitments to maintain the security and integrity of Indian Trust and other internal financial systems. BLM will redirect its operational focus to the larger task of upgrading and maintaining BLM's internal network security including protection for critical web based services to external customers and the public. In 2007, the bureau will maintain its local office and enterprise voice systems, long distance voice services, and video conferencing systems, which are independent of the ESN. Frequency spectrum management will be maintained to supply resources to the spectrum dependent systems, which support the Department's strategic goals.

BLM is improving its performance by improving telecommunications program accountability and improving the quality of telecommunication services delivered to its customers.

Enterprise Messaging Services

This project has been established to support the Department of Interior's DOI Enterprise Messaging Services EMS initiative, which requires all Bureaus within the DOI to move to the Microsoft Exchange environment. EMS is one of three major DOI initiatives that also include Enterprise Services Network ESN and Enterprise Active Directory EAD. The long term goals of these three initiatives are to improve Department-wide information technology services while reducing overall costs.

The BLM EMS project manager will work closely with the DOI EMS Project Manager to ensure compliance with technical and operational configurations and standards, and to allow for cost savings wherever possible. BLM's efforts associated with this project will be based on DOI's project direction, guidance and schedule. BLM will be responsible for client installation, maintenance, user support and training. The DOI will be responsible, through contract oversight, for providing all aspects of the Exchange server environment.

BLM's major emphasis will be specifically focused on minimizing the impacts and maximizing the benefits to BLM, our employees and our customers.

Based on DOI guidance, BLM will focus on migration planning and preparation activities in FY 2006. Actual e-mail migration for the BLM will occur during the first quarter of FY 2007.

Narrowband Land Mobile Radio

The coordination and control of field resources is done primarily with radio communications during activities such as wildland firefighting, law enforcement operations, surveying, land management and recreational support activities. These activities often involve multiple federal, state and local jurisdictional agencies where these radio systems provide for seamless communications across all agencies.

BLM supports and maintains hundreds of joint use radio systems and more than 50 interagency radio dispatch centers across the western US in support of wild land firefighting operations. In addition, along the southwestern US border, BLM maintains several dedicated joint use radio systems and dispatch centers in support of law enforcement operations. In general, radio provides a critical lifeline for all employees working in the field or remote areas.

BLM's Land Mobile Radio LMR program is moving towards a conversion from analog to digital technology that will provide more services to the users than just voice communications. In addition to this technology change, the Bureau will also be engaged in a major infrastructure improvement project to renovate its radio facilities that have known deficiencies and pose health and safety risks. The overall goal is to raise the performance level of BLM's Land Mobile Radio system infrastructure to meet the serviced requirements it is expected to provide.

For 2007, BLM has already completed its transition to narrowband radio as required by the National Telecommunications and Information Administration's spectrum efficiency mandate of January 1, 2005, and these radio communications systems will be maintained for the use by employees performing fieldwork in support of the Department's strategic goals.

Based on the Bureau's Radio Strategic Plan, BLM will also execute a scheduled cyclic replacement of system equipment and user devices, which will have reached their lifecycle. Improvements are also planned and BLM will transition its Law Enforcement narrowband radio systems to digital operations and begin deployment of centralized encryption key management systems and AES encryption.

BLM will continue sharing and consolidating radio systems with other Federal, State and Local agencies to provide communications interoperability in support of the goal of Serving Communities and the Presidential E-GOV initiative SAFECOM.

Several major long term goals of the program are:

- Improve radio communication services to BLM field personnel and to our partners
- Provide for the security of sensitive information broadcast over the air
- Reduce costs by consolidating and eliminating duplicate radio sites on BLM lands
- Provide at least 98% portable radio coverage area over BLM lands
- Automatic locating of vehicles, aircraft, personnel, and wildlife in the field
- LMR interoperability with other federal, state and local agencies
- Real time transfer of GIS coordinates for mapping in situations of urgency
- Connectivity to other technologies and services for field access to applications
- Provide radio interoperability with all state/federal cooperating agencies in that region
- network reliability by providing redundancy and backups as necessary
- Deploy encryption and encryption automation systems to secure sensitive information
- Enhancing the effectiveness of BLM field workers through enhanced LMR communication services

**Major Information Technology Investments of the BLM
Documented in the Exhibit 300's
e-Government Initiatives**

Web-Enabling LR2000 Services [\$850,000]	The Land and Resources Project Office (L&RPO) will team with the eForms project to provide web-based permit application, payment, and status services to our customers using the LR2000 system as the foundation. This will enable public users to submit electronic applications, pay application fees and rentals electronically and monitor the status of such transactions. Building off the LR2000 foundation and other work, L&RPO has completed an analysis for rehosting the Automated Lease Management System (ALMS) into an electronic process for permitting rights-of-way and calculating rental fees. ALMS process about 24% of all cases in LR2000 (about 146,500 cases out of 611,600). It is planned that the ALMS effort will prototype both the business and technical issues surrounding this web-enabled project. It will also provide the 'base' for processing other permit types (both lands and minerals) in an interim common use authorization module.
eForms [\$250,000]	The BLM currently uses approximately 600 Bureau-specific forms in the performance of its mission responsibilities. The ability to deploy these forms via the web, provide form completion capabilities, and make printable E-Forms with e-signature capabilities to replace our complete dependence on paper forms will significantly improve customer satisfaction. The forms will be fully e-signature ready and reduce our processing costs by eliminating internal handlings and process controls for internal mail. Additionally, many of these forms pass information necessary for other forms which currently require completion of manual forms. As we engineer the implementation of these forms we will be able to automatically move data as needed from one form to another seamlessly. The implementation of this capability will reduce both labor and the possibility of errors occurring as the data are reused. Forms will take into account the need to be completed while operating hand held devices in the field and either wirelessly or through uploads back at the office pass this information to databases reducing the need to re-key the data.
ePlanning [\$500,000]	E-Gov for Planning and NEPA, or "ePlanning," is a project that delivers and allows user-initiated manipulation of planning information that consists of fully integrated text with intelligent and interactive maps and map layers. To accomplish this, ePlanning provides automated tools and information technology so that planning teams can easily create these integrated documents while they develop land use plans. Some related goals are to: provide a common look and feel for BLM planning documents through enterprise solutions, establish a new and efficient method for public participation in the planning process, create reusable data for processing post-planning actions, and transform land use planning from a project to a process. This establishes a new process for land use planning that yields an openly participative, collaborative, and community-based land use planning system envisioned in the recently revised BLM Planning Manual.
IT Security [\$120,000]	In 2006, the BLM will utilize \$120,000 funding in a program change to initiate and complete a Bureau-wide IT Security Risk Assessment, update IT Security policy and guidance, and ensure appropriate personnel security. This will ensure that policy will be in place to expand IT education for IT positions with significant security responsibilities.
[\$1,720,000]	Total E-Government Initiatives

**Major Information Technology Investments of the BLM
Documented in the Exhibit 300's**

Project Name	Funding In Exhibit 300 (Million \$)		Project Description
	2006	2007	
Management Information System (MIS) CBS	1.465	1.565	The MIS provides a web-enabled business information, budget, financial, and program performance system that permits data analysis to be performed that benefits the entire Bureau. Additionally, the Management Information System will meet the Government Performance and Results Act and Chief Financial Officer Act requirements for information on tracking actual work activity performance against targets. The Management Information System is a data warehouse designed to integrate financial, workload and performance, costing, and resource management information. The Federal Financial System contains the official accounting records for the Bureau, and is the official source for financial data in the Management Information System. The initial financial reporting system has been expanded to include modules in performance and workload measurement, cost management, collection and billings, budget and fund status, customer survey, budget planning system, and the property, space, and vehicle systems.
Incident Qualification & Certification System (IQCS)	1.00	1.14	<p>The IQCS provides the National Interagency Fire Center (NIFC) with updated information on the Incident Qualification and Certification Program. IQCS is a critical function for managing the fire program's risk, primarily in the areas of health, (life) safety, and legal liability. Currently, the Department of Interior, Forest Service and State Programs have three separate computerized databases of fire personnel qualifications, including "Red Card," information. In support of the qualification and certification process, these systems document the training and development, experiences, and qualifications of the 60,000 fire fighters. Other risks (i.e. oil spills, and HAZMAT) and incident-related personnel that perform emergency response duties are included in the IQC database. The success of the Federal fire mission depends on the Incident Qualification and Certification Program information. The IQC Program is a performance-based certification process. A job qualification is based on documented performance of required skills, knowledge and abilities (that may be gained through many avenues, such as training, simulated and "life" experiences).</p> <p>The IQC Program mitigates the potential for loss of life, personnel injuries and fire management liability by assuring that only qualified personnel are assigned to incident duties. The IQC training activities provide specialized developmental opportunity. Certification is the documentation of management's periodic assessment and reassessment of qualified personnel.</p>
Automated Fluid Mineral Support System (AFMSS)	1.66	1.22	The AFMS project is collaboration between BLM and MMS, including our customers and partners as appropriate. The AFMSS will improve processing applications for permit to drill APDs, inspection and enforcement, NEPA, leasing, managing spatial information, reservoir management, and planning. The AFMSS will create an interface between the royalty management arm of MMS, shared databases, application components, and the technical infrastructure.

Project Name	Funding In Exhibit 300 (Million \$)		Project Description
	2006	2007	
Legacy Rehost System (LR2000)	1.69	1.56	The Legacy Rehost 2000 Project was completed in 1999 as part of Y2K and has since been in the operation and maintenance stage. LR 2000 contains seven legacy systems: Case Recordation; Mining Claim Recordation; Status; Legal Land Descriptions; Bond and Surety; Master Name; and Cadastral Field Note Index. LR 2000 primarily contains case abstracts for BLM's land and mineral cases used to track activities on Federal lands. LR 2000 supports the BLM's mission and strategic goals of managing the public lands by providing data extracted from land and mineral case files to be linked to the National Integrated Land System. This provides the foundation for decision-making, analysis and management to meet the requirements of BLM's mission and goals. LR 2000 provides land status data and a record of land and mineral authorizations for the Nation's public lands, providing appropriate information to effectively manage resource protection and use. The LR2000 System applications are maintained on two separate databases, one for processing transactions and one for reporting & querying.
Wild Horse and Burro System (WH&B)	0.84	.670	The WH&B maintains the BLM and the Forest Service WH&B data on herds for both agencies who share management responsibilities. The system supports the Departments' strategic mission goals which include resource protection, resource use, and serving communities. Components of the system also support expanded e-government, one of the President's Management Initiatives. The WH&B system database manages the WH&B populations consistent with land health and healthy herd standards to achieve and maintain a thriving natural ecological balance, and to ensure that WH&B continue as living symbols of the historic and pioneer spirit of the West.
National Integrated Land System (NILS)	2.51	1.58	The National Integrated Land System is a joint project between the BLM and the Forest Service in partnership with States, counties, and private industry to provide business solutions for the management of cadastral records and land parcel information in a Geographic Information System environment. The goal of NILS is to provide a process to collect, maintain, and store survey and parcel-based land information that meets the common, shared business needs of land title and land resource management. The BLM and Forest Service vision is to make parcel-based land information available for managers, specialists and the public in an organized automated system. An automated NILS will provide BLM, other agencies, our partners and the public with better tools for efficient multiple-use management of the national forests and public lands. NILS will provide the user with tools to manage land records and cadastral data in a "Field-to-Fabric" manner.
Facilities Asset Management System (MAXIMO)	1.2	.597	The MAXIMO system replaces the Bureau's Facility Assets Management System (FAMS) and will be compatible with the Department's defined twelve functional requirements of an ideal maintenance management system. The MAXIMO software is designed to meet the requirements as mandated by Public Law 98-540, Amendment to the Volunteers in Parks Act of 1969, amended October 24th, 1984, Public Law, 103-62 (S.20), the Government Performance and Results Act of 1993, Federal Financial Accounting Standard Number 6, Accounting for Property Plant and Equipment, Facilities Maintenance Assessment and Recommendations Report, February 1998, Department of the Interior, Maintenance Management System Work Group, Final Recommendations, December 16th, 1998.
ePlanning	1.0	1.0	A project initiative that delivers and allows user-initiated manipulation of land use planning information that consists of fully integrated text with intelligent and interactive maps and map layers.

Support for Energy - The Information Systems Operations Program provides support for energy development activities, including the implementation of the Energy Policy Act of 2005 and the President's National Energy Policy, through the establishment of a standardized and effectively managed Information Technology Infrastructure. This provides Information Technology Security, Hardware, Software, Telecommunications facility and the necessary contractual services to support on-going enhancements, operations, and maintenance of the computer systems and networks used to facilitate the conduct of all energy related program work. BLM has a best practice Enterprise Architectural implementation which allows remote management of over 13,000 desktop computers and some 1500 individual computer servers. Due to the emphasis on continually upgrading security enhancements and active/passive threat monitoring and mitigation, BLM Operations support ensures that the IT infrastructure upon which all software and data used to support implementation of the Energy Policy Act is in fact effectively managed. This allows BLM technical and program personnel in Headquarters, National Centers, State, and local Field Offices to have dependable and reliable computers and telecommunications facilities to support their energy related missions.

For example, the Automated Fluids Management System (AFMS) program is developed and managed through collaboration between BLM and MMS and customers and partners as appropriate and is partially funded, and managed by, the Information Systems Operations program. This system has allowed BLM to improve processing applications for permit to drill APDs, inspection and enforcement, NEPA, leasing, managing spatial information, reservoir management, and planning. In future, AFMSS will create an interface between the royalty management arm of MMS, shared databases, application components, and the technical infrastructure.

2007 PROGRAM PERFORMANCE ESTIMATES

- In 2007, the BLM will be transitioning its existing telecommunications services to the new GSA contract. Significant cost savings and efficiencies with the new service offerings by the new carriers are anticipated. New IP Convergence technologies such as IP Telephony VoIP, IP Video Conferencing, Web Collaboration, Wireless, and other services will be considered for Bureau deployment. Between the new service offerings under the new contract, and the activities occurring in the BLM's network convergence project, in 2007 will be a critical planning year for selecting the course of telecommunications services used in the Bureau.
- BLM will consolidate services where applicable, and monitor program performance to maximize potential efficiencies in investments.
- In 2007, the BLM will realize significant cost savings and efficiencies within the Narrowband Radio Program. Between Bureau contracting efforts, procurement consolidation efforts and market competition, the funding needed to execute the radio lifecycle replacement (tech refresh) plan has reduced significantly. These savings will continue in the out years.
- Maintain 100% of 7 Major IT investments within 90% of cost estimates.
- 100% of all IT investments are approved according to the Capital Planning and Investment (CPIC) Guidance.

Management of Information Technology

- BLM maintain Stage 2 of the GAO's IT Investment Management Maturity Model.
- BLM maintain the IT Capital Planning and Investment Guide

Telecommunications

- The BLM prepared to migrate to new to the DOI Enterprise Services Network ESN.

Narrowband Radio Program

- Maintain the Radio Narrowband program as mandated by the Secretary of the Commerce, so that radio spectrum (frequencies) can be reallocated to non-federal users as mandated by the Budget Reconciliation Act of 1993 and Balanced Budget Act of 1997. This project concludes a 7 year plan to replace all 16,000 radio transmitters used within the Bureau.

IT Security

- Maintain the IT Security program as mandated by the FISMA requirements. Factors to be rated included: Development & Implementation of Policies and Procedures, Security Plans, Contingency Plans, number of systems in compliance, POAM compliance and Certification & Accreditation. BLM also Certified and accredited 100% of its production systems. IT Security training was provided to all employees and the IT Security Plan and the Continuity of Operations Plan for BLM's critical functions were also updated.

BEA

- Provide Business Process Reengineering support and expertise to improve and streamline BLM's business processes. The business process reengineering effort resulted in efficient practices by having a single national method for managing all projects. The new processes also improved efficiency by allowing resource and information sharing, as well as reporting a more consistent process for continued maintenance by using one national system.
- Maintain the IT Governance initiatives and the Architecture Review process, BLM's BEA program provided greater insight into IT spending and achieved tighter control over project development costs.

Project Development and Management

- BLM will continue to comply with Departmental direction and ensured that project managers assigned to major investments were Project management Professional PMP certified.
- BLM will maintain and provide the Capital Planning and Control Guide to project managers to ensure a greater understanding of the process by providing them with the tool to improve their business case submissions and project documentation.

- BLM maintain the Independent Validation and Verification Program to identify potential weaknesses in investments and to assist the sponsors and project managers in improving project performance.

Data Administration

During 2007 the Data Administration program will accomplish the following:

- Train over 60 BLM employees on data stewardship responsibilities
- Establish data standards for Weeds Treatment
- Establish interagency data standards Trails information
- Maintain Management Control Reviews of the data management activities for three State Offices, Field Offices, and one National Center
- Conduct one workshop and some technical training for State Office Data Administrators in the areas of data management principles and data modeling techniques
- Maintain the review board for improvement of the management and content of the Corporate Metadata Repository
- Conduct data cleanup reviews in support of resources programs (e.g., wild horse and burro and range)

Use of Performance and Cost Management Data in the Information Systems Operations Program

Reduction of redundant IT systems and consolidation of major IT purchases are the priority in the Information Systems Operation program. The use of cost management data has provided a basis for redirecting existing funds toward supporting the Bureau's Strategic mission goals.

In 2006 the Information Systems Operations program utilized Activity Based Cost data from X codes, for determining the actual costs of procurements of information systems support, IT costs, and for budget formulation. The BLM continues to measure these costs to determine the effectiveness of its information technology system consolidation initiatives. BLM is analyzing the costs and benefits of providing IT support services such as technical support service. The analyses provide information needed to develop innovations that will lower administrative costs and improve service.

Records Management

- In 2007, FOIA technical training will offer to all BLM employees FOIA training electronically through National Training Center DOI Learn Portal assist program specialist with their responsibilities for releasing information in response to FOIA request.

- Issue guidance requiring mandatory training on FOIA in accordance with OMB direction
- Develop a prototype directives system to facilitate communication throughout the BLM to ensure that all offices are notified and guidance provided to all sites.
- Conduct Management Control Reviews of three States, One Center, and several field offices within Record Administration, FOIA, and Privacy Act compliance.

2006 PLANNED PROGRAM PERFORMANCE

IT Security

- BLM will design, implement and construct a maintenance plan for IT Security Architecture (to be integrated with BLM IT Architecture). Additional resources and oversight to the National Training Lab will be provided to ensure IT Security is tested on every product being submitted for testing. In addition, the IT Security program will continue to provide:
 - WEB presentation pages penetration testing. This avenue was used to penetrate BLM's IT network and systems. Tools that assist in performing penetration test on our own systems minimize the potential of system vulnerabilities such as previously existed.
 - Conduct random Quality Assurance/Management Control Reviews of IT security controls used for the Bureau's IT systems and operations.
 - Provide IT training to all employees, based upon the updated IT Security and Continuity of Operations Plans.

Bureau Enterprise Architecture

- The Department's Land Use Planning/NEPA Blueprint is scheduled to be completed for the 3rd quarter 2006; this was based upon a Departmental Investment Review Board IRB decision to implement recommendations in 2007 and beyond.
- BLM will continue to actively participate in any new Modernization Blueprints for key Lines of Business that the Department may identify for 2007. Resources Monitoring, along with current projects with range, noxious weeds, emergency stabilization and rehabilitation, wild horses and burros, planning and recreation, represent truly cross cutting activities that BLM and DOI will most likely be fully engaged with in 2007.

Project Development and Management

- Continue to improve our "Best Management Practices" based on the Project Management Institute's Project Management Book of Knowledge and industry standards.

IT Configuration Management

- Continue to train bureau personnel on CMII processes, and promote the configuration management program.
- Continue to integrate CM into IT Security, and Business Architecture to improve system development, and change management processes.

Management of Information Technology

- Continue to improve and sustain the Information Technology Investment Management Maturity Processes. BLM plans to achieve Stage 3 Maturity of the GAO's model.
- BLM will update the processes and the Guide as lessons learned are documented and improvements are instituted.

Telecommunications

- The Bureau will maintain the current telecommunications services in 2006, and will be planning network convergence technologies (IP Telephony, Video Conferencing, and Web Collaboration) for deployment in 2008. Planning for transition from the current FTS2001 contract to the new GSA Networx contract will begin in FY 2006 and may require creation of a formal project team to oversee the project. The Networx transition project is anticipated to span a least a two year time period into 2008.

Narrowband Radio Program

- The Bureau will maintain the current radio systems and execute the radio lifecycle replacement/tech refresh plan by updating 20 percent of its radio inventory. Our request includes radio frequency management and licensing fees.

Strategic Plan

- Continue development of information systems that support operations and programs that enable all BLM subactivities to support the mission goals of the Department's Strategic Plan.
- Continue develop of information systems that support BLM programs and supports the Department's Plan for Citizen-Centered Governance and the five Presidential management reform initiatives.

2005 PROGRAM PERFORMANCE ACCOMPLISHMENTS

IT Security

- During 2005, the IT Security program completed 96% of its FISMA requirements. Factors rated included: Development & Implementation of Policies and Procedures, Security Plans, Contingency Plans, number of systems in compliance, POAM

compliance and Certification & Accreditation. BLM also Certified and accredited 100% of its production systems. IT Security training was provided to all employees and the IT Security Plan and the Continuity of Operations Plan for BLM's critical functions were also updated.

BEA

- Provided Business Process Reengineering support and expertise to improve and streamline BLM's business processes. The business process reengineering effort resulted in efficient practices by having a single national method for managing all projects. The new processes also improved efficiency by allowing resource and information sharing, as well as reporting a more consistent process for continued maintenance by using one national system.
- Coupled with the IT Governance initiatives and the Architecture Review process, BLM's BEA program provided greater insight into IT spending and achieved tighter control over project development costs.

Project Development and Management

- BLM continued to comply with Departmental direction and ensured that project managers assigned to major investments were Project Management Professional PMP certified.
- BLM released the CPIC Guide to assist project managers in understanding the process and providing them with the tool to improve their business case submissions and project documentation.
- BLM implemented an Independent Validation and Verification Program to identify potential weaknesses in investments and to assist the sponsors and project managers in improving project performance.

Data Administration

During 2005 the Data Administration program accomplished the following:

- Trained over 60 BLM employees on data stewardship responsibilities.
- Established data standards for Weeds Treatment database.
- Established interagency data standards for Trails information.
- Completed Management Control Reviews of the data management activities for three State Offices, Field Offices, and one National Center.
- Conducted one workshop and some technical training for State Office Data Administrators in the areas of data management principles and data modeling techniques.

- Established a review board to improve the management and content of the Corporate Metadata Repository.
- Conducted data cleanup reviews in support of resources programs (e.g., wild horse and burro and range).

Records Management

During 2005 the Records Management program accomplished the following:

- Offered FOIA technical training to over 60 BLM Field Offices to help assist program specialists with their responsibilities for releasing information in response to FOIA request.
- Issued guidance requiring mandatory training on FOIA in accordance with OMB direction.
- Developed a prototype directives system to manage Information Memorandum, and Information Bulletins to facilitate communication throughout the BLM to ensure that all offices are notified and guidance provided to all sites.
- Conducted Management Control Reviews of three States, One Center, and several field offices within Record Administration, FOIA, and Privacy Act compliance.

Management of Information Technology

- BLM successfully reached Stage 2 of the GAO's IT Investment Management Maturity Model.
- BLM developed and issued an IT Capital Planning and Investment Guide.

Telecommunications

- The BLM successfully transitioned all its offices to a new DOI Enterprise Services Network ESN.

Narrowband Radio Program

- The Radio Narrowband Project was completed as required by the Secretary of the Commerce, so that radio spectrum (frequencies) can be reallocated to non-federal users as mandated by the Budget Reconciliation Act of 1993 and Balanced Budget Act of 1997. This project concludes a 7 year plan to replace all 16,000 radio transmitters used within the Bureau.

Performance Overview

DOI Strategic Goal: Management Excellence							
End Outcome Goal: Modernization							
Measure	2005 Plan	2005 Actual	Change from 2005 Plan	2006 Enacted	2006 Change from 2005	2007 Request	2007 Change from 2006
Reach Level 2 along GAO's ITIM framework by FY 2005 (SP: XEM.3.001)	Reach Stage 2 , December 2005	Reach Stage 2	Reach Stage 3, September 2006	Reach Stage 3			
Percent of systems that will be certified and accredited by FY 2005, and will maintain accreditation on a 3-year recurring cycle (SP: XEM.3.003)	66%	100%	34%	100%	0	100%	0
Percent of time that networks are operational (SP: XEM.3.004)	Establish baseline	95%		96%	1%	97%	1%
Intermediate Outcome goal 4: Citizen-centered and E-government management							
All Enterprise Architecture models are developed in concert with the Federal Enterprise Architecture by FY2006 and maintained current through FY2008 (SP: XIM.3.01.001)	95% of 7 Major IT investments are within 90% of cost estimates	100% of 7 Major IT investments are within 90% of cost estimates	5%	Maintain 100% of 7 Major IT investments within 90% of cost estimates		Maintain 100% of 7 Major IT investments within 90% of cost estimates	
Percent of IT investments with expenditures for which actual costs are within 90% of cost estimates established in the project or program baseline (SP:XIM.3.01.002)	95% of 7 Major IT investments are within 90% of cost estimates	100% of 7 Major IT investments are within 90% of cost estimates	5%	Maintain 100% of 7 Major IT investments within 90% of cost estimates	0%	Major IT investments within 90% of cost estimates -	-
Percent of IT investment expenditures reviewed/approved through the CPIC process (SP:XIM.3.01.003)	95% of all IT investments are CPIC approved	95% of all IT investments are CPIC approved	0%	100% of all IT investments are CPIC approved	5%	100% of all IT investments are CPIC approved -	-

Activity: Workforce and Organizational Support Subactivity: Administrative Support

Subactivity: Administrative Support

	2005 Actual Amount	2006 Enacted Amount	Fixed Costs & Related Changes (+/-) Amount	Program Changes (+/-) Amount	2007 Budget Request Amount	Inc(+) Dec(-) from 2006 Amount
\$(000)	50,164	50,680	+927	-1,047	50,560	-120
FTE	553	539	-5	-2	532	-7

Summary of 2007 Program Changes for Administrative Support

Request Component	Amount	FTE
Program Changes		
• Information Technology Reduction	-505	
• Washington Oversight/Admin Support Reduction	-542	-2
TOTAL, Program Changes	-1,047	-2

JUSTIFICATION OF 2007 PROGRAM CHANGES

The FY 2007 budget request for Administrative Support is \$50,560,000 and 532 FTE, a net program decrease of \$1,047,000 and 2 FTE from the 2006 enacted level.

Information Technology Program Efficiencies (-\$505,000) – In 2007, the BLM will defer enhancements to systems that will eventually be replaced by Department-wide systems, and expects to further reduce costs by improving its management of information technology contract support.

Program Oversight and Administration at the Washington Office and National Centers for Savings and Other Program Efficiencies (-\$542,000) In 2007, the BLM will reduce costs by realigning oversight and technical support functions provided by the Washington Office and the National Centers.

No performance table is presented as program change has no impact on performance.

PROGRAM OVERVIEW

In 2007, the BLM will fully integrate its budget and performance information. Performance and cost management information will be used to a greater extent in developing funding allocations within the bureau to maximize performance and efficiency of programs and organizations.

To successfully achieve its strategic goals, the BLM must maintain strong internal business and administrative support functions. In 2007, the BLM will continue to improve its ability to provide timely and accurate information and quality business services to the organization and will continue to provide business and administrative tools to our employees that add value and help

them “get the job done.” In addition, the BLM will continue to emphasize improving customer service and implementing best business practices, as well as ensuring sound financial systems and accountability.

This program supports the Department’s Plan for Citizen-Centered Governance and the five Presidential management reform initiatives (see the “Administrative Support Performance Summary” at the end of this subactivity discussion). The BLM will continue active implementation of the PMA in 2006 for improving management and performance and practicing the Secretary’s vision for citizen-centered management excellence. The bureau is engaged in continuous workforce planning that uses a blend of skills acquisition and developmental approaches to ensure the continued availability of skills and knowledge to meet BLM’s mission responsibilities.

The BLM’s Administrative Support Program supports the following functions: executive and management decisions; communications, including legislative affairs, public affairs, regulatory affairs, and environmental education and volunteer programs; budget development and execution; enterprise architecture; information and financial management; property and acquisition management; management systems; personnel and organizational management; safety; and equal employment opportunity.

Competitive Sourcing - President Bush has challenged agencies throughout government to improve service to the public, and to accomplish their work in the most cost-effective way. Under the *Federal Activities Inventory Reform (FAIR) Act*, Federal agencies are directed to annually inventory all work activities performed by their employees, and to determine how many of those activities are “commercial” and how many are “inherently governmental.” OMB, in turn, is required to consult with each agency regarding its inventory. Upon completion of this review and consultation, the agency must transmit a copy of the inventory to Congress and make it available to the public. The current BLM inventory identifies approximately 5,300 full-time equivalent positions located across the country that are performing activities also provided by commercial enterprises. This is approximately (1,600) more than identified in previous years, largely a result of more closely aligning BLM inventory with OMB guidance on how positions should be classified. About 1,700 of the FTE identified as “commercial” in nature have been coded as Reason Code A (inappropriate for private sector performance) a category used only on a limited basis in the past.

The OMB issued a memorandum on December 22, 2003, requiring agencies to submit Green Plans that address all Reason Code B commercial activities in the FAIR Act inventory. The OMB defines a commercial activity as a function, either contracted or government-operated or managed, that provides a product or service obtainable from a private commercial source. Competitive sourcing studies focus on determining who can provide quality service at the best value to the government’s customers. These studies compare quality and costs of our in-house capability to those available from non-Federal providers.

In 2003, the BLM conducted 46 Express Reviews involving 217 Full Time Equivalent (FTE) positions and one standard study involving 174 FTEs on the commercial activity that includes maintenance, repair, alteration, and minor construction of real property. Study support contracts for the 46 Express Reviews BLM conducted in 2003 cost \$547,000. Study support contract costs for the full study in Oregon/Washington were about \$405,000. Funding for these studies was provided out of base resources within the annual maintenance subactivity, and represents an investment in future long-term savings and program effectiveness. The Government has achieved savings of \$726,156 as a result of its direct conversions of 46 FTEs in FY 2002 and

2003. Additionally, BLM estimated \$1.8 million annual savings in labor and equipment efficiencies from implementation of the Most Efficient Organization (MEO) of the maintenance activities in Washington and Oregon. The total estimated savings over the next 5 years, beginning in 2005, was \$9.0 million. Actual savings for the first year was actually higher than estimated – closer to \$2.4 million.

In 2004, the BLM conducted a streamlined study involving 12 FTEs in the Mapping activity at the National Science and Technology Center (NSTC) in Denver, which should result in annual savings of \$420,000. For 2005, the BLM received \$570,000 for contract study support and national program manager support. This funding allowed the BLM to continue a performance based contract for a national competitive sourcing program manager and expert consultant services that contribute to our FAIR Act inventory preparation. The funds also supported the completion of a streamlined study on the BLM National Sign Center and feasibility reviews on our Recreation Program and the BLM Remote Automated Weather Stations. In FY 2006, the BLM requested \$720,000 and received approximately \$546,000.

BLM will spend \$570,000 in FY2007 from the Administrative Support subactivity to continue a performance based contract for a national competitive sourcing program manager and to ensure that it can achieve its Competitive Sourcing Green Plan goals to study about 120 FTE in FY2007.

Financial Management - The BLM, through its National Business Center, provides a variety of critical support services, including fire support, uniforms, property, accounting, contracting, acquisition, space leasing, treasury investments, and the development and operation of financial, procurement, and property systems. Emphasis in Financial Management will include:

- Managing a \$36 million dollar working capital fund;
- Reconciling all real estate and capitalized property with the fixed assets system;
- Managing BLM's integrated charge card program;
- Reviewing and certifying payments in compliance with the provisions of the *Prompt Payment Act*;
- Preparing accurate quarterly financial statements in accordance with the *CFO Act* in order to continue to receive an unqualified financial audit opinion;
- Administering the Federal Financial System and the Department of the Interior's Electronic Acquisition System; and
- Managing the investment program of funds obtained from sale of land and resources.

Financial and Business Management System (FBMS) – This system will ultimately replace the Cost Management, Management Information System, Federal Financial System FFS, Interior Department Electronic Acquisition System IDEAS, and some smaller systems. All DOI Bureaus are to be on the new system within four years. Several objectives of the new system will be to:

- Implement a Department-wide solution that will standardize and integrate financial and business management processes,
- Provide business intelligence and analytical capabilities to financial and business management processes to strengthen decision-making capabilities and reporting,
- Implement, reform, and streamline key financial and business management processes to improve performance and reduce operating costs, and

- Provide a solution with the capability to balance financial and business management workload across DOI.

The BLM NBC will be greatly affected by the planning, implementation, and conversion processes. Coordination, training of staff and contractors, standardization and restructuring of business procedures, and assuring that BLM's business processes will be improved by the new system will involve considerable NBC personnel throughout the process.

Cost Management and MIS - In 2007, the BLM will be integrating the Management Information System and the Collections and Billing System into the new DOI FBMS. BLM employees will continue to have access to financial and performance data. This system includes electronic links to other systems to minimize data entry and maximize efficiencies through the reuse of data. This web-based system is a single collections and billings system that is easy for users to access and use. The BLM will continue utilizing the OMB's Intra-Governmental Payment and Collection system to expedite Federal reconciliations and improve the government's precision in tracking funds moving from agency to agency. The BLM will also be implementing the new OMB policy on the Central Contractor Registration system. This system provides a central registration point for electronic funds transfer data when a vendor is doing business with the government. This system will be interfaced with the Federal Financial System to ensure payments are sent to the correct banking information. In addition, the BLM will continue to refine its Cost Management System, which provides important information on the cost of doing business.

Performance and Budget Integration - Cost management information is used along with other management information to evaluate program effectiveness and to help allocate budgetary resources across the organization to maximize performance and cost effectiveness.

Road Maintenance - Cost management tools will be used to evaluate equipment utilization and equipment replacement to determine if contracting out these activities would be more economical.

Disposal of Personal Property - In 2007, excess personal property will continue to be advertised to other Federal agencies and State agencies for acquisition in lieu of new procurement. If there is no Federal or State need, personal property items are then offered to the public for sale. BLM has begun selling working capital fund vehicles and heavy equipment on eBay Corporation's Internet web site. This has brought greater visibility, greater return, and faster sales. The proceeds from the sold vehicles are returned to the working capital fund for the purchase of replacement vehicles.

eFOIA - The *Electronic FOIA* E-FOIA amendments of 1996 requires agencies to automate their FOIA programs. Frequently requested FOIA documents are required to be posted to the Internet to assist in maintaining state-of-the-art electronic reading rooms. In October, 2002, BLM implemented use of the first DOI-wide electronic tracking system. In 2003 and 2004, the tracking system has provided the facility to scan requests, track requests, and provide for an automated agency annual report to Congress.

Strategic Plan - The Administrative Support program subactivity supports the Resource Protection, Resource Use, Recreation, and Serving Communities mission goals from the Department's Strategic Plan by providing management administrative support functions to all other activities.

Support for Energy - The Administrative Support Program provides support to the implementation of the Energy Policy Act of 2005 through the Management Information System and the Collections and Billing System, which provide the Oil and Gas program access to financial and performance data. The system is an important tool that the Oil and Gas management program uses to help track energy related costs and efficiently allocate funds to areas of greatest need. This web-based system is a single collections and billings system that is easy for users to access and use and includes electronic links to other systems to minimize data entry and maximize efficiencies through the reuse of data. It integrates with the OMB's Intra-Governmental Payment and Collection system to expedite the Federal Financial System to ensure payments are sent. The BLM will continue to refine its Cost Management System, which provides important information on the cost of doing business.

2007 PROGRAM PERFORMANCE ESTIMATES

The 2007 plans for the Administrative Support program are as follows:

Competitive Sourcing

- Maintain the competitive sourcing initiative by performing full, express, and streamlined studies on BLM's commercial activity functions as defined in OMB Circular A-76. The BLM will spend \$570,000 to continue a performance based contract for a national competitive sourcing program manager and to ensure that it can achieve its Competitive Sourcing Green Plan goals to study about 120 FTE in 2007.

Financial Management

- Maintain an unqualified audit opinion on its financial statements, demonstrating the BLM's commitment to sound financial management. Receipt of a clean audit opinion in 2006 marked the eleventh consecutive year that the BLM has maintained this standard of high financial integrity.
- Continue to manage the BLM working capital fund efficiently.
- Continue to reconcile all the real estate and capitalized property with the fixed assets system.
- Continue to manage the BLM's integrated charge card program, by monitoring all charge card monthly statements.
- Review and certify payments to comply with the provisions of the *Prompt Payment Act*.
- Administer the FFS and the DOI's IDEAS, for effective and efficient financial management of funds.
- Manage the investment program of funds obtained from the sale of land and resources.

Cost Management and MIS

- The BLM submission for the 2007 Budget Justification is built upon the 2006 analysis. Funding targets were adjusted to reflect information gained from a 2003 end-of-year analysis of the true costs of accomplishing specific tasks, and multi-year trend information regarding accomplishments and spending history.
- The BLM evaluated several of its critical business processes, such as Use Authorizations, using ABC/M, in an effort to find economies-of-scale, and other, more effective, ways to get the work done.

Financial and Business Management System

- Implement BLM requirements for the new FBMS Department-wide financial system by standardizing and integrating financial and business management processes.
- Maintain the business intelligence and analytical capabilities for the BLM management team for financial and business management processes to strengthen decision-making capabilities and reporting.
- Continue reforms, and streamlining of key financial and business management processes to improve performance and reduce operating costs, through the ABC cost management data.
- Continue to provide the BLM management team with a solution and capability to balance financial and business management workload across DOI.

Performance and Budget Integration

- Continue to measure program effectiveness through the Activity Based Costing financial data from the Management Information System, and integrate the program performance and budget information into budget development and execution. Evaluate program elements to determine if the BLM is meeting the Strategic goals of the Activity Based Costing financial data from the Management Information System to integrate the performance and budget information, for management of performance measures.
- Ensure BLM budget submissions tie to the Strategic Plan goals and performance measures established under the Government Performance and Results Act GPRA. Workload and performance measure data collected using the MIS are being used by managers and program leaders at all levels of the Bureau to relate budget to performance. Emphasis in 2007 will be on furthering the integration of performance, planning and budget development; aligning budget accounts, staffs and programs to support achieving program targets; charging full budgetary cost to mission accounts and activities; documenting performance effectiveness through BLM's program and the Administration's Program Assessment Rating Tool PART process.

Road Maintenance

- Maintain cost management tools to evaluate equipment utilization and equipment replacement to determine if contracting out these activities would be more economical.

Disposal of Personal Property

- Continue the sale of excess fire fighting equipment from the NIFC to rural and volunteer fire departments. Continue the sale process of NPS fire trucks that are placed in the BLM Disposal Unit to rural and volunteer fire departments.
- Continue to generate additional savings for the working capital fund from direct sales by the Disposal Unit to State surplus property agencies.
- Continue to auction vehicles/heavy equipment through eBay and auction houses to generate additional funding for replacement vehicles in the working capital fund.
- Continue to trade assets for like items; to offset procurements, and surplus assets, generating additional funding that will be deposited into the General Treasury.
- Continue to donate computer related items to schools and other eligible organizations.

Strategic Plan

- The Department Strategic Plan and the BLM's four focus areas discussed in the General Statement, establish long-term direction for the BLM and focus on key outcome measures necessary to assess BLM performance and identify BLM's contribution to the overall goals and objectives of the Department of the Interior. As tempered by local resource conditions and use patterns, these plans help guide the development and implementation of local resource management plans. For the next several years, it will also provide the long-term goals measured in the integrated performance and budget submission that the BLM submits to Congress in its Budget Request and Justification. Each long-term goal has a quantitative target for each fiscal year for the duration of the Plan. These annual targets and previous year accomplishments are published in BLM's Budget Justifications. Each year, progress toward the goals is also reported to Congress and the public through the Department of the Interior's Annual Performance and Accountability Report.

2006 PLANNED PROGRAM PERFORMANCE

In 2006, planned program performance in the Administrative Support program includes:

Competitive Sourcing

- Manage the competitive sourcing initiative by performing full, express, and streamlined studies on BLM's commercial activity functions as defined in OMB Circular A-76.

Financial Management

- Maintain an unqualified audit opinion on its financial statements, demonstrating the BLM's commitment to sound financial management. Receipt of a clean audit opinion in 2006 marked the ninth consecutive year that the BLM has maintained this standard of high financial integrity by preparing accurate quarterly financial statements in accordance with the requirements of the *CFO Act*.

- Manage the BLM working capital fund.
- Reconcile all the real estate and capitalized property with the fixed assets system.
- Manage the BLM's integrated charge card program, by monitoring all charge card monthly statements.
- Review and certify payments in compliance with the provisions of the *Prompt Payment Act*.
- Administer the FFS and the DOI's IDEAS for financial and procurement cost management.
- Manage the investment program of funds obtained from the sale of land and resources.

Financial and Business Management System

- Identify BLM's requirements for the new FBMS Department-wide financial system that will standardize and integrate financial and business management processes.
- Provide business intelligence and analytical capabilities to BLM management team for financial and business management processes to strengthen decision-making capabilities and reporting.
- Implement, reform, and streamline key financial and business management processes to improve performance and reduce operating costs, through the ABC cost management data.
- Provide the BLM management team a solution with the capability to balance financial and business management workload across DOI.

Performance and Budget Integration

- Utilize the ABC financial data from the MIS to integrate the performance and budget information for budget development.
- Measure program effectiveness through the ABC financial data from the MIS to integrate the performance and budget information for budget development and execution.
- Develop program elements that provide program effectiveness through the ABC financial data from the MIS to integrate the performance and budget information for management of performance measures in the BLM program areas.
- Evaluate the program elements in the program areas that provide program effectiveness through the ABC financial data from the MIS that integrate the performance and budget information for management of performance measures.

Road Maintenance

- Develop cost management tools to evaluate equipment utilization and equipment replacement to determine if contracting out these activities would be more economical.

Disposal of Personal Property

- Conduct the sale process of excess fire fighting equipment from the NIFC to rural and volunteer fire departments.
- Administer the sale of NPS fire trucks that were placed in the BLM Disposal Unit to rural and volunteer fire departments.
- Generate additional savings for the working capital fund through direct sales by the Disposal Unit to State surplus property agencies.
- Auction vehicles/heavy equipment through eBay and auction houses to generate additional funding for replacement vehicles in the working capital fund.
- Trade assets for like items to offset procurements and surplus assets, generating additional funding that will be deposited into the General Treasury.
- Donate computer related items to schools and other eligible organizations.

2005 PROGRAM PERFORMANCE ACCOMPLISHMENTS

In 2005, the Administrative Support program conducted the following activities:

Competitive Sourcing

- Continued the FAIR Act inventory, and completed a streamlined study on the BLM National Sign Center and feasibility reviews on the Remote Automated Weather Stations.

Financial Management

- Maintained an unqualified audit opinion on financial statements, demonstrating the BLM's commitment to sound financial management. Receipt of a clean audit opinion in 2005 marked the eleventh consecutive year that the BLM has maintained this standard of high financial integrity by preparing accurate quarterly financial statements in accordance with the requirements of the *CFO Act*.
- Managed the \$36 million dollar working capital fund.
- Managed the BLM's integrated charge card program, by monitoring all charge card monthly statements.
- Reviewed and certified payments in compliance with the provisions of the *Prompt Payment Act*.
- Administered the FFS and the DOI's IDEAS for financial and procurement cost management.
- Managed the investment program of funds obtained from the sale of land and resources.

FBMS

- Participated in the development of the FBMS Department-wide financial system that will standardize and integrate financial and business management processes.
- Provided business intelligence and analytical capabilities to BLM management team for financial and business management processes to strengthen decision-making capabilities and reporting.
- Implemented, reformed, and streamlined key financial and business management processes to improve performance and reduce operating costs, through the ABC cost management data.

Use of Performance and Cost Management Data in the Administrative Support Program

Reduction of financial transaction time has been a major priority in the Administrative Support program. The use of cost management data has provided a basis for redirecting existing funds toward the new Financial and Business Management System (FBMS).

In 2006 the Administrative Support program utilized Activity Based Cost data from X codes, for determining the actual costs of procurements of systems furniture, IT costs, and for budget formulation. The BLM continues to measure these costs to determine the effectiveness of its administrative streamlining initiatives. BLM is analyzing the costs and benefits of providing administrative services such as procurement. The analyses provide information needed to develop innovations that will lower administrative costs and improve service.

Performance and Budget Integration

- Utilized the ABC financial data from the MIS to integrate the performance and budget information for budget development.
- Measured program effectiveness through the ABC financial data from the Management Information System to integrate the performance and budget information for budget development and execution.
- Continued to refine program elements that provide program effectiveness through the ABC financial data from the Management Information System to integrate the performance and budget information for management of performance measures.

Road Maintenance

- Developed cost management tools to evaluate equipment utilization and equipment replacement to determine if contracting out these activities would be more economical.

Activity: Workforce and Organizational Support

Subactivity: Bureau-wide Fixed Costs

Subactivity: Bureauwide Fixed Costs

	2005 Actual Amount	2006 Enacted Amount	Fixed Costs & Related Changes (+/-) Amount	Program Changes (+/-) Amount	2007 Budget Request Amount	Inc(+) Dec(-) from 2006 Amount
\$(000)	72,346	73,627	+3,818	+450	77,895	+4,268
FTE	0	0	0	0	0	0

Summary of 2007 Program Changes for Bureauwide Fixed Costs

Request Component	Amount	FTE
Program Changes		
• Information Technology Reduction	-600	
• Working Capital Fund	+1,050	
TOTAL, Program Changes	450	0

JUSTIFICATION 2007 PROGRAM CHANGES

The 2007 budget request for Bureau-wide Fixed Costs is \$77,895,000, a net program increase of \$450,000 from the 2006 enacted level.

Information Technology Program Efficiencies (-\$600,000) – In 2007, the BLM will defer enhancements to systems that will eventually be replaced by Department-wide systems, and expects to further reduce costs by improving its management of information technology contract support.

Departmental Working Capital Fund (+\$1,050,000) – The Budget Request includes an additional \$1,050,000 that BLM will use for payments to the Departmental Working Capital Fund, which will fund projects such as the consolidation of diverse, separate messaging systems into one enterprise system; a contracted effort to eliminate, over three years, the Department's backlog of nearly 2,000 appeals to Freedom of Information Act requests; the creation of an enterprise system that will improve the effective use of geographic information; and the Enterprise Services Network that became operational in 2005 and provides access to the internet, a Department-wide intranet, and a technical support center.

No performance table is presented as program change has no impact on performance.

BUREAU-WIDE FIXED COSTS SUMMARY

DOI Strategic Goal: Management Excellence							
Primary areas funded by this subactivity:	2004 Actual	2005 Actual	2006 Planned: Budget Justifications	2006 Planned: Revised Final	2007 Planned	2007 Change (+/-)	2010 Long Term Target
Total	\$69,331	\$72,364	\$74,727	\$73,627	\$77,895	+\$4,268	\$87,975
Detail:							
Space Rental - GSA	\$22,580	\$18,734	\$19,741	\$17,793	\$18,322	+\$529	\$26,507
Space Rental - BLM	\$25,644	\$26,357	\$26,357	\$29,051	\$30,229	+\$1,178	\$31,500
General Purpose Telecommunications	\$6,200	\$6,500	\$6,500	\$6,500	\$5,900	-600	\$6,550
Federal Pay/Pers System	\$0	\$6,848	\$6,044	\$2,569	\$2,569	0	\$6,250
Mail and Postal Services	\$1,965	\$1,930	\$1,930	\$2,000	\$2,000	0	\$3,250
Injured Employee Compensation	\$6,580	\$6,580	\$6,487	\$6,487	\$6,499	+\$12	\$6,499
Unemployment Compensation	\$2,425	\$1,540	\$3,429	\$3,429	\$4,750	+\$1,321	\$4,429
Departmental Working Capital Fund	\$3,924	\$3,860	\$4,224	\$5,611	\$7,439	+\$778	\$6,275
GSA Consumer Information	\$13	\$15	\$15	\$15	\$15	0	\$15
NARA Records Storage				\$174	\$174	0	0

PROGRAM OVERVIEW

This subactivity pays for Bureau-wide and Departmental Working Capital Fund fixed costs, including the space rental, telecommunications, federal payroll and personnel system, mail and postal costs, unemployment insurance, workers compensation, and systems funded through the Departmental Working Capital Fund. Some of these funds are explicitly provided in the Congressional appropriation as uncontrollable costs.

Space Rental - Office space leasing is the largest of BLM's fixed costs. The rental of general-purpose office space and associated facilities is classified in two ways. GSA Rental Space includes the GSA's rent, including associated utility and security charges for rental of office, warehouse, storage, and other facilities occupied by the BLM. Space controlled by the BLM includes rental costs for space leases that were transferred from the GSA to the BLM on October 1, 1987, plus the transfer of new leases every year from the GSA. These leases are for facilities occupied by BLM personnel as well as Forest Service and other Interior Department personnel. BLM leased space also includes utility costs that have been systematically removed from leases to reduce energy consumption. Department of the Interior controlled space funding is included under the Departmental Working Capital Fund. Co-location with Department of Interior and other Federal agencies such as the Forest Service and will be regarded by Field Office Managers as the first option to consider for new space requests. The BLM will continue

conserving space in this manner to reduce space costs and improve service to customers by joining with other land management agencies to provide more efficient and effective services.

General Purpose Telecommunications - The FTS 2001 Intercity Service costs include long distance voice, interoffice data service, video, and electronic mail service. These costs are based on the type of service, bandwidth, volume, and length of each call. FTS 2001, provided by the MCI Corporation, is the inter-city carrier for the BLM. Data communications service is based upon the number of connections, type of service, bandwidth, carrier point of presence and length of circuits. Local carriers, other than MCI's FTS 2001, are used for intra-lata data communications service in many locations as a cost savings measure. These costs are designated as Non-FTS costs and services and are provided by the locally tariffed service provider. Charges for the National Telecommunication Information Agency's management of the BLM's radio spectrum and Narrowband radios are funded here. All other telecommunication services, including local basic commercial telephone, GSA consolidated services, cellular services (which are funded from individual State/national center operating funds), and ESN, are included in the Department's Working Capital Fund.

Federal Payroll/Personnel System - Part of the costs of using and maintaining BLM's personnel management systems are covered by this program.

Mail and Postal Service - The U. S. Postal Service assesses the BLM for mail and postal service based on sampled usage. Next day and other express mail services are paid for by the benefiting subactivity.

Injured Employee Compensation - The amount requested for 2007 covers costs for the 12-month period ending June 30, 2006, and is paid to the Department of Labor through the Department's Employee Compensation Fund, pursuant to 5 U.S.C. 8147(b) as amended by Public Law 94-273.

Unemployment Compensation - This cost, based upon historical data, is paid through the Department's Federal Employees Compensation Account of the Unemployment Trust Fund to the Department of Labor, pursuant to the *Omnibus Budget Reconciliation Act of 1980*.

Departmental Services - The BLM shares the costs of common services provided in Washington and in the Main Interior Building by the Department, such as the cost of departmentally controlled space, central support management services, building security, OAS aircraft services, DOINET, telecommunication management, and safety and health training.

GSA Consumer Information - The BLM shares the cost with the Department for stockpiling and distributing publications by GSA's Consumer Information Center in Pueblo, Colorado.

Strategic Plans - This Bureau-wide fixed costs program supports the Resource Protection, Resource Use, Recreation, and Serving Communities mission goals from the Department's Draft Strategic Plan by providing management administrative support functions and Bureau-wide fixed costs to all other activities. The primary output for the Bureau-wide Fixed Costs program is providing personal property, vehicle fleet management services, and other management support services, through the Departmental Working Capital Fund.

Activity: Mining Law Administration

Subactivity: Mining Law Administration						
	2005 Actual Amount	2006 Enacted Amount	Fixed Costs & Related Changes (+/-) Amount	Program Changes (+/-) Amount	2007 Budget Request Amount	Inc(+) Dec(-) from 2006 Amount
Mining Law Administration \$(000)	32,696	32,696	0	0	32,696	0
Offsetting Fees \$(000)	-32,696	-32,696	0	0	-32,696	0
FTE	306	298	0	0	298	0

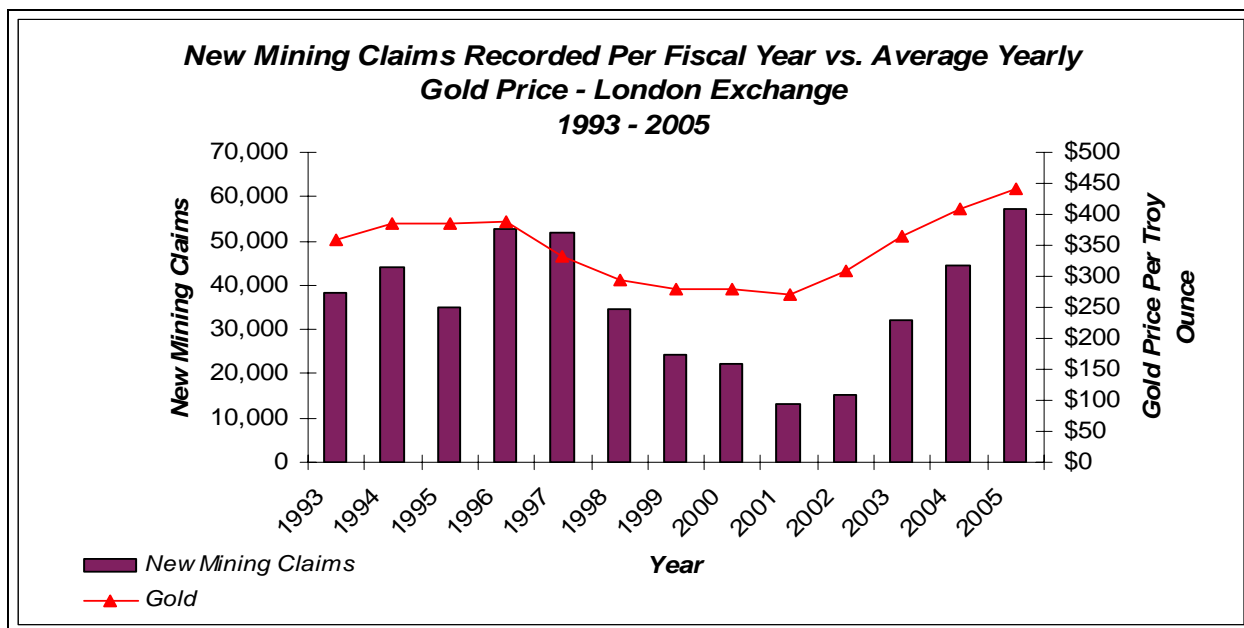
JUSTIFICATION OF 2007 PROGRAM CHANGES

The FY 2007 budget request for Mining Law Administration is \$32,696,000 and 298 FTE, with offsetting fees of \$32,696,000.

PROGRAM OVERVIEW

The Mining Law Administration program is responsible for managing environmentally responsible exploration and development of locatable minerals available on public lands under the General Mining Law of 1872 and the Federal Land Policy and Management Act of 1976. As part of the Mining Law Administration program, the BLM determines the validity of unpatented mining claims; prepares mineral patents for review by the Secretary of the Interior; initiates mineral contest actions; enforces surface management and environmental requirements; enforces bonding requirements to assure that proper reclamation occurs after a site has been mined; receives recordation of new mining claim locations; collects mining claim location and annual maintenance fees; and processes small miner waiver documents.

The locatable minerals program is driven by market demand and is a reflection of world market economics of the gold industry, and to some extent, the copper industry. The number of new claims recorded has increased over the past few years following a gradual increase in the price of gold. In 2001, 13,561 new mining claims were filed. In 2005, 57,494 new mining claims were filed due to the increase in gold prices and a renewed interest in uranium deposits on BLM land.



Mining Law Administration Fees (Location and Annual Maintenance Fees) - Since 1993, claimants holding more than 10 claims have been required to pay a \$100 annual maintenance fee for each mining claim and site in lieu of performing \$100 of assessment work as previously required under the *General Mining Law of 1872*, as amended, and filing the annual affidavit of assessment work required under *FLPMA*. Congress also added a one-time \$25 location fee in 1993. On September 1, 2004, the maintenance fee was increased to \$125 per claim and the location fee to \$30 per claim, in accordance with the July 1, 2004 Department rulemaking pursuant to the statutory requirement that they be adjusted to reflect changes in the Consumer Price Index [30 U.S.C. Chapter 2, section 28(f) (g)]. In the *2004 Interior and Related Agencies Appropriations Act*, authorization of the maintenance and location fees has been extended through 2008. Congress has directed that the fees be used to offset appropriations for this activity.

Mining Claim Fee Revenues

	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
New Mining Claims /Sites	51,170	51,853	34,468	24,483	22,123	13,561	15,407	32,134	44,350	57,494
Total Claims /Sites	306,520	324,651	289,054	249,371	235,948	203,232	198,029	220,501	249,556	220,281
Total Revenues (\$000)	\$33,823	\$35,859	\$29,968	\$24,538	\$23,910	\$19,436	\$19,410	\$26,963	\$17,843	\$47,449

Cost Recovery - Under the authority of *43 U.S.C. 1474*, the BLM retains the service charges it collects from mining claim recordation actions and mineral patent processing as reimbursable funds to recover the full cost of processing these documents. These fees are established under

the provisions of 31 U.S.C. 9701 and 43 U.S.C. 304. New fees promulgated under these authorities became effective on November 7, 2005. The service charge for recording a new mining claim with BLM was raised from \$10 to \$15. The \$5 per claim service charge required for recording annual filings, transfers of interest, and amendments to previously recorded documents was increased to \$10. Deferment of Assessment increased from \$25 to \$90 and Protests increased from \$10 to \$55. Mineral patent applicants will now pay a fixed service charge of \$2,520 (>10 claims) or \$1,260 (10 or fewer claims).

In addition, proposed mining Plans of Operations requiring an EIS will be charged a processing fee on a case-by case basis. A processing fee will also be applicable to Validity or Mineral Examinations and Reports performed in connection with a Patent Application, 43 CFR 3809.100 or 43 CFR 3809.101 on a case-by case basis.

Processing Patent Applications - The 1995 Interior and Related Agencies Appropriations Act included a one-year moratorium on the receipt and processing of certain patent applications, and this has been continued by all subsequent annual appropriations acts. This moratorium does not affect 49 applications currently pending. This backlog of grandfathered patent applications will be eliminated by the end of 2007.

The BLM also has pending an additional 171 non-grandfathered applications that may not be processed until the moratorium is rescinded. A full status report on the patent backlog was sent to Congress in December 2001 and each year thereafter.

Surface Management on Unpatented Mining Claims - Under sections 302(b) and 603 of FLPMA, the BLM administers surface management regulations (43 CFR 3802 and 3809) designed to prevent unnecessary or undue degradation of the public lands resulting from operations conducted under the mining laws. These regulations were promulgated in 1980 and revised in November 2001. The revised regulations retain the 1980 rule's provisions for three levels of activity: Casual Use, Notice, and Plan of Operations. However, the revised rule modifies the thresholds defining the separate levels.

Use of Cost and Performance Information in the Mining Law Administration Program

Performance of the individual States is evaluated using data reported in LR2000. Direct and indirect costs are also analyzed. Together, this information has been used to develop charts comparing workload, budget authority and actual spending. In 2005, this chart enabled managers to understand factors driving cost and to better match funds in states with high workload such as Nevada. This shift in funding supports positions and contracts needed to process mining plans of operations and notices.

A self assessment evaluation of the Mining Law Program (43 CFR 3809 Surface Management) was conducted in 2004 to assist in further evaluating existing resource allocation and improving BLM's ability to adjust resources to meet budget and staffing needs. In response to the findings of the assessment, California and Nevada will conduct a workforce analysis of the program in 2006.

The least surface disturbing category of exploration activities is casual use. These activities result in negligible disturbance.

Notice level activities have been restricted by the revised rule to exploration operations that disturb five acres or less and remove less than 1,000 tons of presumed ore for testing. These activities do not require BLM approval but the operator must submit an acceptable reclamation financial guarantee prior to commencing operations.

Plan of Operations level activities include all mining and milling regardless of the acreage involved and exploration activities in excess of 5 acres, as well as operations on split estate lands and *Stock Raising Homestead Act* lands where the operator and the claimant have failed to agree on a private mining plan. Plans are reviewed using the *National Environmental Policy Act* process and formally approved by the BLM. The operator must provide BLM with an estimate to reclaim the operations as if BLM were hiring a third-party contractor to perform reclamation after the project area has been vacated. The BLM reviews the estimate and, if the amount is correct, will approve the bond amount that must be provided before operations can proceed.

Inspection and Enforcement - Operations administered under a notice and/or plan of operations require inspections to ensure that unnecessary or undue degradation is not occurring. The revised Surface Management Regulations also require the BLM to inspect each approved plan of operations activities at least four times per year if the activity will use cyanide, or other leachates, or that have the potential for acid rock drainage. All other operations are inspected on a twice-per-year basis.

Bonding and Reclamation - The BLM's regulations now require all notices and plans of operations to satisfy requirements for financial guarantees designed to ensure adequate reclamation of mining operations.

Mining Claim Occupancy - The Use and Occupancy Management program (43 CFR 3715) concerns the proper occupation (residency or seasonal occupation) of public land by mining operators. It provides that if an operator proposes occupancy exceeding casual use, the occupation must be justified as reasonably incident to mining and exploration. Implementation of this program has led to the successful remediation of scores of illegal occupancies resulting in several favorable Interior Board of Land Appeals decisions and a successful criminal prosecution.

Mineral Examinations – The recently revised Surface Management Regulations require the BLM to perform valid existing rights determinations (mineral examinations) prior to processing plans of operations within withdrawn lands. BLM may require preparation of a mineral examination report prior to approving a plan of operations or allowing notice-level operations to proceed on segregated lands. The regulations also require the performance of mineral examinations on mining operations, conducted under the Surface Management Regulations, for materials that are suspected of being of a common variety nature.

The Mining Law Administration program supports the Resource Use mission goal from the Department's Strategic Plan by managing Federal mineral resources to enhance public benefit, and promote responsible use. One of the program's key intermediate outcome measures is to increase the percent of notices and plans of operations processed to reduce the back log of pending cases along with processing new exploration and mining proposals. (See Mining Law Administration Performance Overview).

Mining Law Administration Program Assessment Rating Tool (PART) – PART is a systematic method of assessing the performance of program activities across the Federal government that is designed to improve program performance by linking performance to budget allocation decisions. The Mining Law PART made the following findings:

- In updating its program regulations in 2001, the agency has taken a significant step toward improving management of the program. A key change involved strengthening operator requirements for maintaining financial guarantees for reclamation of mines once operations cease. Some work still remains in fully implementing parts of the 2001 regulations.
- The program needs better outcome-oriented measures to gauge its effectiveness at ensuring that mining operations take place in an environmentally responsible manner and that operators meet their obligations to reclaim mine sites when operations cease. Current data limitations make it difficult for the agency to collect certain performance information.

The administration will work with Congress to update the Mining Law to address key issues that will protect taxpayers and help achieve a more effective administration of the mining program. New performance measures will be developed to assess whether the program is meeting its goals. BLM will update and link its data collection systems to ensure the program has the information it needs to track operator performance and ensure the program is meeting its outcome goals.

2007 PROGRAM PERFORMANCE ESTIMATES

Program priorities in 2007 include:

- Managing 220,281 actively maintained claims on public lands.
- Continuing the timely processing of surface management inspections, revisions of mining claim occupancy regulations, collecting maintenance fees, and processing surface management authorizations.
- Pursuing current and new 3715 unauthorized occupancy cases to final resolution.
- Implementing bonding and other requirements under the revised 3809 Surface Management Regulations of 2001.

2006 PLANNED PROGRAM PERFORMANCE

In 2006, BLM expects to meet or exceed the number of new claims filed (staked) in 2005. In 2005, BLM experienced a sharp increase in new filings due to increased gold prices and a renewed interest in uranium exploration. BLM expects this to continue into 2006.

BLM expects to process more plans of operations and notices in 2006 than the 2005 actual level due to the increase in gold and uranium prices. Uranium has tripled in price over the last few years. In 2006, the BLM also will continue the following activities:

Surface Management (3809) Cooperative Agreements - The BLM state offices currently have renegotiated or are currently renegotiating cooperative agreements for surface management under 43 CFR 3809 with the appropriate State agencies. The existing cooperative agreements are intended to reduce paperwork, share project reviews, set up joint inspection and enforcement programs, and where appropriate, adopt State reclamation standards. These cooperative agreements are being renegotiated to bring them in to conformance with the revised Surface Management (43 CFR 3809) regulations.

Mining Claim Use and Occupancy – Since 1997, the BLM's Arizona State Office has led the BLM in the implementation of the 43 CFR 3715 regulations on Use and Occupancy under the Mining Laws. Efforts to implement these regulations include the Arizona Mining Summit, and the preparation of a statewide programmatic Environmental Assessment (EA). Together, these efforts have served to simplify and streamline the permitting process for mining operations in Arizona. Other BLM State Offices have used Arizona's programmatic EA as a template in preparing their own EA's for implementation of the 43 CFR 3715 use and occupancy regulations. These efforts will continue in 2006.

2005 PROGRAM PERFORMANCE ACCOMPLISHMENTS

In 2005, BLM recorded and adjudicated 57,494 new mining claims. This is an increase of 13,144 new claims over the level recorded in 2004. The BLM met or exceeded work activity targets for surface management inspections, notices, maintenance fee collections, and maintenance fee waivers processed as reported in BLM's Management Information System (MIS).

As reported in the MIS system, fewer plans of operations were processed and fewer unauthorized occupancies were resolved than planned. One reason is that fewer proposed plans were submitted than expected. In addition, the NEPA process required more time than planned for several plans of operations, in order to adequately respond to environmental issues raised during the analyses. Unauthorized occupancy resolutions related to mining failed to meet the projected target because of the cost and complexity of processing these actions. The operators are afforded the opportunity to comply with the 43 CFR 3715 regulations and may appeal an adverse decision to the IBLA. The concern for the safety of BLM employees involved in some of these cases is also a factor, resulting in some unplanned delays. Such resolutions may take one to five years or more to complete.

The Mining Law Administration program target estimates are based on the previous fiscal year's actual units of accomplishments and LR2000 data. BLM has modified the way it reports processing plans of operation. This modification is reflected in the 2005 Actual column in the Performance Summary below. This change is needed in order to align the summary with

LR2000 data and the presentation of this data in the Congressionally requested tracking report which was initiated in 2005.

Modification of BLM's Data Base System LR2000 – BLM modified its LR2000 Recordation System to produce the tracking report (processing time for plans of operations) called for in Section 120 (b) of H.R. 4818 which accompanied the 2005 Interior Appropriations act. This tracking report allows the reader to see the amount of time required by BLM to process each plan of operations and a plan's current status. The reported accomplishments for 2005 and planned 2006, 2007 and 2008 estimates reflect a modification to the way BLM reports plans of operations in order to align the data with this tracking report.

MINING LAW ADMINISTRATION PERFORMANCE Overview

Measures:	2005 Plan	2005 Actual	Change from 2005 Plan	2006 Enacted	2006 Change from 2005	2007 Request	2007 Change from 2006
Non-energy Minerals Processing/Timeliness Average time for review and approval of locatable minerals processing actions (SP: UIM.2.2.03)	18 months	18 months	0	18 months	0	18 months	0
Non-energy Minerals Processing Percent Processed: Increase the percent of pending cases of permits and lease applications that are processed for non-energy minerals. (PART)	24%	23%	-1%	25%	+2	25%	0%
Process Mining Plans of Operation (#)	62	100	+38	63	-37	147	+84
Process Mining Notices (#)	180	459	+279	185	-274	482	+297
Surface Management Inspections Completed (#)	3,000	2,770	-230	3,100	+330	3,172	+72

The 2005 Actual Percentage is based on BLM's LR2000 data for processed plan of operations.

The percentage for 2005 Plan was based on the percentage of notices and plans processed.

The 2006 enacted is for plans of operations only.

The 2005 actual cases processed is based on LR2000 data.

The Surface Management inspection actual numbers are based on LR2000 data.

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

Subactivity: Land and Resources Information Systems

	2005 Actual Amount	2006 Enacted Amount	Fixed Costs & Related Changes (+/-) Amount	Program Changes (+/-) Amount	2007 Budget Request Amount	Inc(+) Dec(-) from 2006 Amount
\$(000)	18,062	17,949	+149	-513	17,585	-364
FTE	67	65	-1	-2	62	-3

Summary of 2007 Program Changes for Land & Resources Information Systems

Request Component	Amount	FTE
Program Changes		
• Information Technology Reduction	-945	
• Washington Oversight/Admin Support Reduction	-568	-2
• Department Land & Resources Management Systems	+1,000	
TOTAL, Program Changes	-513	-2

JUSTIFICATION OF 2007 PROGRAM CHANGES

The 2007 the budget request for Land and Resources Information Systems is \$17,585,000 and 62 FTE, a net program decrease of \$513,000 and 2 FTE from the 2006 enacted level.

Information Technology Program Efficiencies (-\$945,000) – In 2007, the BLM will defer enhancements to systems that will eventually be replaced by Department-wide systems, and expects to further reduce costs by improving its management of information technology contract support.

Program Oversight and Administration at the Washington Office and National Centers for Savings and Other Program Efficiencies (-\$568,000) - In 2007, the BLM will reduce costs by realigning oversight and technical support functions provided by the Washington Office and the National Centers.

Department of the Interior Land and Resource Management Systems (+\$1,000,000) - Interior's Land and Resource Management system is a major enterprise initiative supporting the Department's land and resource management business activities. The primary goals of the system are to maximize the effective use of resources, standardize business processes, and enable interoperability among Interior's land and resource use management programs. The DLRM will replace a combination of bureau-managed systems for land and resource management, and will meet an urgent need for consistent management information.

Business processes and rules, information requirements, and supporting data used by land and natural resource managers have significant similarities. The DLRM will be applicable to both

Indian and Federal land resource management programs, and will lead to standardization of data collections and business processes across bureaus and programs. The DLRM directly aligns with Interior's goals and strategies, and has independently been identified in the fiduciary trust model and the trust modernization blueprint. The 2007 budget includes \$1.8 million for DLRM, in BIA and BLM, to continue preparation for implementation. The BLM budget includes \$1.0 million of the \$1.8 million total.

No performance table is presented as program change has no impact on performance.

PROGRAM OVERVIEW

The Bureau of Land Management has implemented strategic goals which are designed to implement the strategic goals as outlined by the Department of Interior and which implement the President's Management Agenda. As the manager of the largest amount of land and mineral resources in the nation, the BLM has identified key areas to concentrate on to further the Administration's goals.

They include a commitment to increase domestic energy supply, respond to threats to rangeland and forests, improve dispersed recreational opportunities, and protect and preserve heritage resources. To achieve these goals, BLM is improving its business systems, program accountability and performance, and improving the quality of services delivered to its customers.

The BLM is using Information Technology IT to expedite the leasing and drilling for oil and gas and other energy resources. Information systems, such as the Automated Fluid Minerals Support System allow oil and gas lessees to communicate online and file applications for permits to drill on Federal lands. The LR 2000 database provides ownership and leasing activity information for federal mineral leases and is used to identify promising areas for oil and gas lease sales.

The BLM is using Geographic Information Systems GIS and linking them to a national mapping network to help identify ecological sites that may be threatened in order to ensure that steps can be taken to reduce the threats to these lands. The BLM is a participant in Recreation.gov to provide customer service to those who want to enjoy the beauty and recreational opportunities on the public lands. The BLM is also using information technology to identify and catalogue heritage sites in order to better monitor activities that might impact those sites.

The scope of the information needed to support Interior's and BLM's missions is vast and the systems to manage this information have grown increasingly more complex. BLM information systems collection data on land health, water quality, restored ecosystems (after wildland fires), hazardous fuels reduction, land contamination, habitat protection, cultural and natural heritage resources, oil and gas leases and permits, lease applications, minerals, grazing permits, timber sales, recreation, and financial transactions. BLM information systems also benefit the taxpayer by providing reliable information in a timely manner, such as allowing commercial transactions to be made online instead of at the BLM office locations.

Data Management and Administration

The Data Resources Management program is consolidating the data currently in place in several information systems with the goal of eliminating duplication of data entry, maintenance, and retrieval, ensuring that quality controls are in place to capture data accurately and maintain

it free of contamination, ensuring that data maintained and disseminated by the BLM includes accompanying definitions and documentation, promoting sharing of data to provide economies of scale in collections, maintenance and use, publishing approved data standards for BLM's spatial, cadastral, records, and resource data, implementing management controls to ensure that all of the above goals can be met, and reporting on the results of the management controls and actions taken to improve data quality.

Two BLM projects are under development to streamline and automate processes to support the projected increase in domestic oil and gas exploration activities. They include automation and streamlining of data collections for oil and gas field inspection activities and enhanced electronic commerce, in conjunction with other Bureaus.

Management of IT

BLM strives to improve its management of IT through formal processes. The BLM IT Investment Board is currently operating at Stage 2 of the Government Accountability Office GAO IT Investment Management Maturity Model. Short term goals include attaining Stage 3 Maturity of the GAO's model and integrating capital planning, enterprise architecture, IT security and budget processes. These include improving our portfolio management processes, completing post implementation reviews on all investments entering the evaluate phase, and completing annual operational analyses on all investments that are in operations and maintenance phases. With the issuance of BLM Capital Planning and Investment Guide, the policies are in place for these processes. Over the next year, BLM will ensure compliance with these policies, and results of the reviews will be presented to the IT Investment Board as a regular component of Board operations.

Long term goals for the program include continuous improvement in the areas of portfolio and investment management to achieve Stage 4 of GAO's IT Investment Management maturity model. A well-managed process is the basis for attaining Stage 4 of GAO's model. BLM will continue to monitor progress in the areas of portfolio and investment management. BLM will update to the processes and the Guide as lessons learned are documented and improvements are instituted.

Managing IT and ensuring that BLM is receiving the maximum benefits from its investments, while minimizing risks, requires a strong commitment from employees and managers throughout the Bureau. In an effort to improve communications that will facilitate the necessary participation and involvement of BLM employees, the CIO has instituted a BLM IT News Bytes Newsletter. The newsletter is an innovative communication tool offered by the Assistant Director for Information Resources Management AD-500 to present timely and relevant information that will educate, inform, and increase awareness of the IT role in support of the Bureau's mission. The first issue was published in the fall of 2005.

BLM will redirect its operational focus to the larger task of upgrading and maintaining BLM's internal network security including protection for critical web based services to external customers and the public. BLM will continue to maintain its local office and enterprise voice systems, long distance voice services, and video conferencing systems.

BLM is committed to the DOI strategic goals of increasing the domestic energy supply, responding to threats to rangeland and forests, improving dispersed recreational opportunities, and protecting and preserving heritage resources. To achieve these goals, BLM is providing

cost-effective IT support systems and improving the quality of telecommunication services delivered to its customers.

BLM is supports to the DOI strategic goal of increasing the domestic energy supply by maintaining wide area network services, local area network services, local office and enterprise voice systems, long distance voice services, and video conferencing systems used by BLM offices that are directly involved in approving the permits and issuing the leases that result in increased energy resources from the public lands.

BLM is improving its performance by improving telecommunications program accountability and improving the quality of telecommunication services delivered to its customers.

Support for Energy – Funding in this program provides for effective levels of Project Management to carry out initiatives necessary to support energy development activities, including implementation of the Energy Policy Act of 2005 and the President's National Energy Policy. These funds are used to implement new, or to modify, existing procedures, projects, software, security, and data processing methodologies that support energy development activities and other activities of the BLM. BLM has implemented effective Project Management disciplines through training, organizational reforms, and mentoring. Additionally, BLM has developed a rigorous Information Technology Investment process that requires project documentation and tracking of all life cycle activities from Project inception to implementation, operation and maintenance, and archival. This has allowed BLM to make rapid improvements and/or to develop new state of the practice software systems for the Intranet and Internet thus better supporting multiple energy initiatives throughout the BLM's jurisdiction.

The Land and Resource Information Systems Program provides support to for energy development through the establishment of a standard Data Program Resources for which identifies and traces the history of leasing activity on BLM and other federal lands. The LR 2000 database provides ownership and leasing activity information for federal mineral leases and is used to identify promising areas for oil and gas lease sales. This information forms the basis for the BLM's mineral leasing program and is used by other agencies, such as Minerals Management Service, to confirm ownership and activity on federally leased areas.

The National Integrated Land System (NILS) and the Legacy Rehost 2000 System (LR 2000) also facilitate the collections, management and sharing of survey and title record information (OMB Circular A-16 lead responsibilities) across all levels of government and the private sector while protecting and enhancing current investments in cadastral data. NILS is developing a common data model (based on Federal Geographic Data Committee (FGDC) standards) and a toolset for managing land records in a Geographic Information System (GIS) environment. Accuracy is essential in order to ensure that the lessees are properly documented and can be held accountable for their actions on the leasehold. Proper data entry and recordings are the independent basis for measuring BLM activity and form the basis for measuring performance. These systems play an important role in the development of energy resources on public lands.

2007 PROGRAM PERFORMANCE ESTIMATES

- In 2007, the BLM will realize significant cost savings and efficiencies within the Narrowband Radio Program. Between Bureaus contracting efforts, procurement consolidation efforts and market competition, the funding needed to execute the radio lifecycle replacement

(technical refresh) plan has reduced significantly. These savings will continue in the out years.

- BLM will support the IT program changes recommended by the Department for Active Directory services.
- BLM will migrate to the new EMS during the first quarter of 2007. BLM's major emphasis will be specifically focused on minimizing the impacts and maximizing the benefits to BLM, our employees and our customers.
- BLM will continue to improve in the areas of portfolio and investment management to achieve Stage 3 of Government Accountability Office IT Investment Management maturity model.

Information Technology Management

- Continue to implement key practices of the GAO's IT Investment Management Maturity Model for attaining Stage 3. Practices include performing Post Implementation Reviews and Annual Operational Analyses and using the results of these for better portfolio management decision making.
- Continue to integrate Capital Planning and Investment Control with other program activities such as budget, architecture, IT security, and configuration management.

BLM Enterprise Architecture BEA

- During 2007 the Bureau will decommission the original BLM Active Directory and continue software upgrades and additional standardization to fully comply with DOI standards. Another 50 centralized infrastructure servers are planned for deployment along with additional tools for Active Directory management and monitoring. BLM will be implementing a new Departmental antivirus standard. Enterprise administrators will participate in the continuing operations design for DOI Active Directory services.

Telecommunications

- The Bureau will maintain the current telecommunications services in 2007, and will be planning network convergence technologies (IP Telephone, Video Conferencing, and Web Collection and Collaboration) for deployment in 2008. Planning for transition from the current FTS2001 contract to the new GSA Network contract will begin in 2007 and may require creation of a formal project team to oversee the project. The Network transition project is anticipated to span a least a two year time period into 2008.

Narrowband Radio Program

- The Bureau will maintain the current radio systems and execute the radio lifecycle replacement/tech refresh plan by updating 20 percent of its radio inventory. Our request includes radio frequency management and licensing fees.

Messaging

- In 2006 activities will focus on schedule planning and migration preparation activities. The Bureau's and the Department's National Business Center will migrate to the new Enterprise Messaging Services EMS. BLM will continue to participate in Departmental planning and project management activities to better prepare for its e-mail migration activities that are currently schedule to begin the first quarter of 2007.

2006 PLANNED PROGRAM PERFORMANCE

In 2006, major accomplishments in the Land and Resource Information Systems program included:

IT

- Refined the investment management process by expanding the rating and ranking criterion applied to IT investments and implementing a standardized portfolio management decision making process.
- Developed and implemented the Bureau's Capital Planning and Investment Guide that includes processes for Post Implementation Reviews and Annual Operational Analyst.

Data Management and Administration

- BLM has provided a framework for communication between the business users and analysts. The result is more complete and accurate analysis of business requirements. Business Rules are paving the way for business users to communicate through controlling transactions and data quality based on reliable managed decisions.

BLM Enterprise Architecture (BEA)

- BLM initiated re-engineering processes which reduced overall systems development, maintenance, and management cost by identifying extension and open products in support of the BLM functional business lines.
- In 2006 the Bureau enterprise administration personnel participated in the DOI Active Directory Functional Specification and Architecture design. BLM deployed the internal infrastructure process and migrated systems for all user's, computer, and group objects into the Department of Interior. Microsoft Windows 2003 and Office 2003 deployment was initiated along with additional standardization. All applicable security patches and updates were deployed to support the infrastructure and centralized server deployments were initiated to gain efficiencies and enhance the stability of the Directory Services infrastructure.

2005 PROGRAM PERFORMANCE ACCOMPLISHMENTS

Messaging

- In 2005 the Bureau participated along with the Department in project pre-assessment planning. Project scope was defined and roles and responsibilities were identified and agreed to.

Use of Performance and Cost Management Data in the Land and Resource and Information System Program

Reduction of duplicate and redundant systems has been a priority in the Land and Resource Information System program. The use of cost management data has provided a basis for redirecting existing funds toward more Bureau priorities.

In 2004, the Land and Information System program redistributed funding from duplicate and redundant systems in the Bureau Enterprise Architecture to support the Department's Enterprise Architecture effort, the Departmental Working Capital Fund IT Initiatives, and other BLM priorities.

Cost management data resulted in the deployment of LRIS as a national system. The National Integrated Land System (NILS) and the Legacy Rehost 2000 System (LR 2000) facilitates the collections, management and sharing of survey and title record information (OMB Circular A-16 lead responsibilities) across all levels of government and the private sector while protecting and enhancing current investments in cadastral data. NILS is developing a common data model (based on Federal Geographic Data Committee (FGDC) standards) and a toolset for managing land records in a Geographic Information System (GIS) environment.

LAND AND RESOURCE INFORMATION SYSTEMS PERFORMANCE SUMMARY

Measure	2005 Plan	2005 Actual	Change from 2005 Plan	2006 Enacted	2006 Change from 2005	2007 Request	2007 Change from 2006
Reach Level 2 along GAO's ITIM framework by FY 2005 (SP: XEM.3.001)	Reach Stage 2, September 2005	Reached Stage 2	0	Reach Stage 3, September 2006	+ 1 Stage	N/A	N/A
Percent of systems that will be certified and accredited by FY 2005, and will maintain accreditation on a 3-year recurring cycle (SP: XEM.3.003)	66%	100%	+34%	100%	0	100%	0
Percent of time that networks are operational for all users (SP: XEM.3.004)	Establish Baseline	95%	N/A	96%	+1%	97%	+1%

Management of Lands and Resources Budget Schedules

PROGRAM AND FINANCING (MILLION \$)				
Identification code: 14-109900-0-R-200403		2005 Act	2006 CY	2007 BY
	Program and Financing (P)			
	Obligations by program activity			
0011	Land resources	196	196	198
0012	Wildlife and fisheries	38	38	40
0013	Threatened and endangered species	22	22	23
0014	Recreation management	62	63	65
0015	Energy and minerals	112	112	116
0016	Realty and ownership management	95	95	96
0017	Resource protection	83	84	85
0018	Transportation and facilities maintenance	81	82	81
0019	Land and resource information systems	18	19	20
0020	Workforce and organizational support	150	150	153
0021	Alaska minerals assessment	4	4	5
0022	Communication site rental fees	2	2	2
0024	Mining law administration	34	34	34
0026	Challenge Cost Share	7	10	10
0901	Reimbursable program	70	50	50
1000	Total new obligations	974	961	978
	Budgetary resources available for obligation			
2140	Unobligated balance carried forward, start of year	35	34	34
2200	New budget authority (gross)	951	939	954
	Resources available from recoveries of prior year obligations			
2210		22	22	22
2390	Total budgetary resources available for obligation	1008	995	1010
2395	Total new obligations	-974	-961	-978
2440	Unobligated balance carried forward, end of year	34	34	32
	New budget authority (gross), detail			
	Discretionary			
4000	Appropriation	849	861	854
4020	Appropriation (LWCF)	0	0	9
4033	Appropriation permanently reduced (P.L. 109-148)	0	-8	0
4035	Reduction pursuant to P.L. 108-447	-12	0	0
4035	Appropriation permanently reduced P.L. 109-54	0	-4	0
4036	Unobligated balance permanently reduced	0	-1	0
4200	Transferred from other accounts [14-1612]	2	0	0
4200	Transferred from other accounts [14-1039]	5	0	0
4200	Transferred from other accounts [14-1110]	1	0	0
4300	Appropriation (total discretionary)	845	848	863
	Spending authority from offsetting collection			
	Discretionary			
6800	Offsetting collection (mining and telecomm fees)	36	35	35
6800	Offsetting collection (cash)	55	56	56
	Change in uncollected customer payments from			
6810	Federal sources (unexpired)	9	0	0
	Spending authority from offsetting collection (total discretionary)			
6890	Mandatory	100	91	91

6900	Offsetting collection (cash)	6	0	0
7000	Total new budget authority (gross)	951	939	954
	Change in obligated balances			
7240	Obligated balance, start of year	225	212	201
7310	Total new obligations	974	961	978
7320	Total outlays (gross)	-956	-950	-961
7345	Recoveries of prior year obligations	-22	-22	-22
	Change in uncollected customer payments from			
7400	Federal sources (unexpired)	-9	0	0
7440	Obligated balance, end of year	212	201	196
	Outlays (gross), detail			
8690	Outlays from new discretionary authority	759	748	760
8693	Outlays from discretionary balances	191	202	201
8697	Outlays from new mandatory authority	6	0	0
8700	Total outlays (gross)	956	950	961
	Offsets			
	Against gross budget authority and outlays			
	Offsetting collection (cash) from			
8800	Federal sources	62	56	56
8840	Non-Federal sources	36	35	35
8890	Total, offsetting collection (cash)	98	91	91
	Against gross budget authority only			
	Change in uncollected customer payments from			
8895	Federal sources (unexpired)	9	0	0
	Portion of offsetting collection (cash) credited to			
8896	expired accounts	-1	0	0
	Net budget authority and outlays			
8900	Budget authority	845	848	863
9000	Outlays	856	859	870
9502	Unpaid obligation, end of year	237	0	0

OBJECT CLASSIFICATION (O) (MILLION \$)				
Identification code:				
14-109900-0-R-200403		2005 Act	2006 CY	2007 BY
	Object Classification (O)			
	Direct obligations			
	Personnel compensation			
1111	Full-time permanent	366	367	374
1113	Other than full-time permanent	21	21	21
1115	Other personnel compensation	13	13	13
1119	Total personnel compensation	400	401	408
1121	Civilian personnel benefits	111	112	114
1210	Travel and transportation of persons	19	19	19
1220	Transportation of things	15	15	16
1231	Rental payments to GSA	19	20	21
1232	Rental payments to others	26	26	27
1233	Communications, utilities, and miscellaneous charges	17	17	17
1240	Printing and reproduction	3	3	3
1251	Advisory and assistance services	35	35	36
1252	Other services	105	105	106
	Other purchases of goods and services from			
1253	Government accounts	50	50	50
1254	Operation and maintenance of facilities	7	7	8

1255	Research and development contracts	0	1	1
1257	Operation and maintenance of equipment	11	11	12
1260	Supplies and materials	25	25	26
1310	Equipment	19	20	20
1320	Land and structures	8	10	10
1410	Grants, subsidies, and contributions	34	34	34
1990	Subtotal, obligations, Direct obligations	904	911	928
	Reimbursable obligations			
	Personnel compensation			
2111	Full-time permanent	10	10	10
2113	Other than full-time permanent	2	2	2
2115	Other personnel compensation	1	1	1
2119	Total personnel compensation	13	13	13
2121	Civilian personnel benefits	3	3	3
2210	Travel and transportation of persons	2	2	2
2232	Rental payments to others	2	3	3
2251	Advisory and assistance services	1	2	2
2252	Other services	4	5	5
	Other purchases of goods and services from			
2253	Government accounts	11	11	11
2260	Supplies and materials	1	3	3
2310	Equipment	0	2	2
2320	Land and structures	31	4	4
2410	Grants, subsidies, and contributions	2	2	2
2990	Subtotal, obligations, Reimbursable obligations	70	50	50
9999	Total new obligations	974	961	978

BA, LIMITATIONS, AND OUTLAYS - POLICY (A) (MILLION \$)				
Identification code: 14-109900-0-R-200403		2005 Act	2006 CY	2007 BY
	BA, Limitations, and Outlays - Policy (A)			
4300	Appropriation (total) [Text] Discretionary, regular	845	848	863
	Spending authority from offsetting collection (total) [mining and telecomm fees]			
6890	Discretionary, regular	36	35	35
	Spending authority from offsetting collection (total) [Economy Act]			
6890	Discretionary, regular	64	56	56
	Spending authority from offsetting collection (total) [Text]			
6990	Mandatory, authorizing committee, regular	6	0	0
	Offsetting collection, Federal Sources [Text]			
8800	Discretionary, regular	62	56	56
	Offsetting collection, Non-Federal sources [Text]			
8840	Discretionary, regular	30	35	35
8840	Mandatory, authorizing committee, regular	6	0	0
	Chg in uncollected customer payments from Fed sources (unexpired) [Text]			
8895	Discretionary, regular	9	0	0
	Portion of offsetting collection (cash) credited to expired accounts			
8896	Discretionary, regular	-1	0	0
	Outlays from new authority [Text]			

9111	Discretionary, regular Outlays from balances [Text]	659	657	669
9121	Discretionary, regular Memo: Outlays from end of PY balances [Text]	191	202	201
9122	Discretionary, regular Outlays from new offsetting collection [Text]	0	202	44
9311	Discretionary, regular	36	35	35
9311	Mandatory, authorizing committee, regular Outlays from new offsetting collection [Text]	6	0	0
9311	Discretionary, regular Outlays from balances of offsetting collection [Text]	64	56	56
9321	Discretionary, regular	0	0	0
9321	Mandatory, authorizing committee, regular Outlays from balances of offsetting collection [Text]	0	0	0
9321	Discretionary, regular Memo: Outlays from end of PY bal. from offsetting collection [Text]	0	0	0
9322	Discretionary, regular	0	0	0
9322	Mandatory, authorizing committee, regular Memo: Outlays from end of PY bal. from offsetting collection [Text]	0	0	0
9322	Discretionary, regular	0	0	0

BA, LIMITATIONS, AND OUTLAYS - BASELINE (S)				
Identification code: 14-109900-0-R-200403		2005 Act	2006 CY	2007 BY
	BA, Limitations, and Outlays - Baseline (S)			
	Appropriation (total) [Text]			
	Discretionary, regular			
4300	Baseline Non-Pay	0	335	342
4300	Baseline Civilian Pay	0	513	542
	Spending authority from offsetting collection (total) [other]			
6890	Discretionary, regular	0	35	36
	Spending authority from offsetting collection (total) [Economy Act]			
6890	Discretionary, regular	0	56	57
	Spending authority from offsetting collection (total) [Text]			
6990	Mandatory, authorizing committee, regular Offsetting collection, Federal Sources [Economy Act Reimbursements]	0	0	0
8800	Discretionary, regular Offsetting collection, Non-Federal sources [Text]	0	56	0
8840	Discretionary, regular	0	35	36
8840	Mandatory, authorizing committee, regular Portion of offsetting collection (cash) credited to expired accounts	0	0	0
8896	Discretionary, regular Outlays from new authority [Text]	0	0	0
9111	Discretionary, regular Outlays from balances [Text]	0	657	685
9121	Discretionary, regular Memo: Outlays from end of PY balances [Text]	0	202	201

9122	Discretionary, regular Outlays from new offsetting collection [from voluntary,public]	0	202	44
9311	Discretionary, regular	0	35	36
9311	Mandatory, authorizing committee, regular Outlays from new offsetting collection [Text]	0	0	0
9311	Discretionary, regular Outlays from balances of offsetting collection [Text]	0	56	57
9321	Discretionary, regular	0	0	0
9321	Mandatory, authorizing committee, regular Outlays from balances of offsetting collection [Text]	0	0	0
9321	Discretionary, regular Memo: Outlays from end of PY bal. from offsetting collections [Text]	0	0	0
9322	Discretionary, regular	0	0	0
9322	Mandatory, authorizing committee, regular Memo: Outlays from end of PY bal. from offsetting collection [Text]	0	0	0
9322	Discretionary, regular	0	0	0

PERSONNEL SUMMARY (Q)				
Identification code: 14-109900-0-R-200403		2005 Act	2006 CY	2007 BY
	Personnel Summary (Q) Direct			
1001	Civilian full-time equivalent employment Reimbursable	6287	6138	6115
2001	Civilian full-time equivalent employment Allocation account	240	226	226
3001	Civilian full-time equivalent employment	25	31	33

APPROPRIATIONS REQUESTS IN THOUSANDS OF DOLLARS (T)				
Identification code: 14-109900-0-R-200403		2005 Act	2006 CY	2007 BY
	Appropriations Requests in Thousands of Dollars (T)			
1000	Budget year budgetary resources [14-1109]	0	0	863244

NOTE TO REVIEWERS

The Wildland Fire Management budget request has traditionally been included in the Bureau of Land Management Budget Justification. The Department of the Interior has determined that beginning in 2007, the Wildland Fire Management budget will be submitted separately as its own distinct budget justification. The Wildland Fire Management program is a multi-bureau, crosscutting program. The Department believes that publishing the Wildland Fire Management Budget Justification as a separate, independent document will facilitate its review. In the 2007 transition period, there will still be a limited number of linkages between the two justifications. Funding for the Wildland Fire Management account is still displayed in the Summary of Appropriations table and Budgetary Changes at-a-Glance table in the BLM Justification. Performance measure information displayed in the WFM Justification is also shown in the BLM Goal Performance Summary Table.

Appropriation: Construction

APPROPRIATION LANGUAGE SHEET

For construction of buildings, recreation facilities, roads, trails, and appurtenant facilities, [\$11,926,000] \$6,476,000, to remain available until expended (Consolidated Appropriations Act, 2006).

APPROPRIATION LANGUAGE CITATIONS

For construction of buildings, recreation facilities, roads, trails, and appurtenant facilities, \$6,476,000 to remain available until expended.

43 U.S.C. 1701 et seq.,
43 U.S.C. 1762.

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

43 U.S.C. 1762 provides for the construction, and maintenance of roads within and near public lands that will permit economic timber harvesting and at the same time meet the requirements for protection, development, and management for utilization of other resources.

AUTHORIZATIONS

The Federal Land Policy and Management Act of 1976 (43 U.S.C. 1701, et seq.)

Authorizes the management of the public lands on a multiple-use basis.

43 U.S.C. 1762

Provides for the acquisition, construction, and maintenance of roads within and near public lands that will permit economic timber harvesting and at the same time meet the requirements for protection, development, and management utilization of other resources.

Summary of Requirements (\$000)

Comparison by Activity/ Subactivity	2005 Actual		2006 Enacted		Fixed Costs & Related Changes (+/-)		Program Changes (+/-)		2007 Budget Request		Inc(+) Dec(-) from 2006	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Construction	26	11,340	20	11,750	+0	+0	-2	-5,274	18	6,476	-2	-5,274
Construction	26	11,340	20	11,750	+0	+0	-2	-5,274	18	6,476	-2	-5,274

<p>Activity: Construction</p> <p>Subactivity: Construction</p>
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Subactivity: Construction

	2005 Actual Amount	2006 Enacted Amount	Fixed Costs & Related Changes (+/-) Amount	Program Changes (+/-) Amount	2007 Budget Request Amount	Inc(+) Dec(-) from 2006 Amount
\$(000)	11,340	11,750	0	-5,274	6,476	-5,274
FTE	26	20	0	-2	18	-2

Summary of 2007 Program Changes for Construction

Request Component	Amount	FTE
Program Changes		
• Construction Projects	-5,274	-2
TOTAL, Program Changes	-5,274	-2

JUSTIFICATION OF 2007 PROGRAM CHANGES

The 2007 budget request for Construction is \$6,476,000 and 18 FTE, a net program decrease of \$5,274,000 and 2 FTE from the 2006 enacted level.

Construction Projects (-\$5,274,000) – Although the BLM is requesting a funding decrease in the Construction program, funding at the requested level will allow the Bureau to focus on twelve of the highest priority health, safety, and resource protection projects.

PROGRAM OVERVIEW

The Construction program is critical to BLM's mission and to replace or reconstruct existing roads, trails, bridges, recreation and administrative facilities, and buildings. The public use of BLM public lands, resources, and facilities continues to grow substantially as the population grows and expands in the West. Facilities are constructed to help satisfy the needs of the public and to protect both the visiting public and the environment during their visits to the public lands of the West. This is accomplished by providing quality infrastructure that meets the needs of a variety of resource user groups, including outdoor enthusiasts, livestock permittees, oil and gas companies, timber companies, etc., while protecting the Nation's natural, cultural, and heritage resources. The Bureau's construction projects are as variable as the individuals and groups that use them. The projects that are developed, planned, and implemented annually are described within the BLM's Five-Year Deferred Maintenance and Capital Improvement Plan. Projects are prioritized based on critical health and safety and resource protection. The planning for each project has been expanded to include how much the new project will impact the BLM's total budget. Project submissions will include the estimated operation expenses for new projects.

The BLM continues to develop processes that will help manage an expanding asset inventory. The ongoing development of the BLM Asset Management Plan will help to establish a system

that will identify Bureau assets, determine how much they will cost to operate, and their importance to the Bureau mission. The Asset Management Plan will help prioritize the distribution of funding and assist with planning for the disposal of unneeded assets.

The Construction program supports the four mission areas of the Department's Strategic Plan and the Bureau of Land Management's mission by addressing the new demands placed on the natural landscapes.

Use of Cost and Performance Information - The BLM continues to develop processes that will help manage an expanding asset inventory. The ongoing development of the BLM Asset Management Plan (AMP) will help establish a system that will identify our assets, determine how much they cost BLM to operate and the importance they have to mission of BLM. The AMP will help distribute the funds where they are most needed and to plan for the disposal of unneeded assets.

The BLM continues to update its Five-Year Deferred Maintenance and Capital Improvement Plan annually. Each plan identifies the projects of greatest need in priority order with focus first on critical health and safety and critical resource protection. The planning for each project has expanded to include how much the new project will impact the BLM overall budget. Project submissions will include the estimated operational expenses for new projects and the projected new costs of proposed Deferred Maintenance projects. The BLM has undertaken an intense effort originating in the field in developing the Five Year Plan and building the project lists.

2007 PROGRAM PERFORMANCE ESTIMATES

In 2007, the BLM requests funding for construction of 12 projects in six States and A/E construction support services to National Science and Technology Center and Protection and Response Division, for a total of \$6,476,000. Approximately 70% of the 2007 Construction projects are currently or will become part of the Recreation Fee Demonstration Program upon completion of construction work. Current recreation fees do not generate sufficient revenue to recover capital investment costs or provide for all maintenance requirements. However, recreation fee revenues are likely to increase once the improvements are completed, in part as a result of increased visitation to the improved sites. In 2003, BLM established a national fee committee to address Bureau consistency in setting fees for specific types of sites. This team also set minimum fees in order to do a better job of consistently recouping a larger portion of the maintenance costs.

The following table lists the construction projects that will be initiated in 2007:

2007 CONSTRUCTION PROJECTS

Priority/ Score	State	Project Name	Requested Funding (\$000s)
1/740	California	Clear Creek Work Center Phase II	1,766
2/705	Arizona	Little Boquillas Historic Ranch Fire Protection Phase II	227
3/660	Arizona	Empire Ranch Headquarters Public Facilities and Accessibility Phase II	206
4/620	Idaho	Stinking Springs Trailhead and Parking	129
5/615	Colorado	Devil's Canyon Trailhead	267
6/610	Oregon	NHOTIC Curator Remodeling and Expansion	633
7/610	Idaho	Lemhi River TMDL Road Maintenance Phase I	1,680
8/610	Idaho	Challis Horse Corrals Upgrade	274
9/606	Utah	Vernal District Warehouse Yards Reconstruction Phase I	501
10/600	Utah	Pariette Wetlands Interpretive Trail	113
11/600	Colorado	Penrose Common Area and OHV Roads and Trails	118
12/600	Idaho	Wolf Flat Dispersed Camping Area	184
	Bureau-wide	Architectural and Engineering Services, Project and Contract Management, and CPIC management responsibilities.	378
Bureau-wide Total			\$6,476

2006 Program Performance Estimates

In 2006, the planned accomplishments in the Construction program include projects in nine States for a total of \$11,869 million dollars.

State	Number of Construction Projects	Funding (\$000)
Arizona	4 Construction Projects Planned	388
California	6 Construction Projects Planned	1,786
Colorado	5 Construction Projects Planned	1,799
Idaho	3 Construction Projects Planned	724
Montana	1 Construction Projects Planned	2,605
Nevada	3 Construction Projects Planned	1,578
Oregon	1 Construction Projects Planned	118
Utah	3 Construction Projects Planned	2,381
Wyoming	1 Construction Projects Planned	228
Bureau-wide	Architectural and Engineering Services, Project and Contract Management, and CPIC management responsibilities.	262
Bureau-wide		\$11,869

2005 PROGRAM PERFORMANCE ACCOMPLISHMENTS

In 2005, the major accomplishments in the Construction program included projects in 10 states and totaled \$11,340,000 (including rescissions).

State	Number of Construction Projects	Funding (\$000)	Project Status (EOY 2004)
Alaska*	2 Projects	551	\$528K Section 102 distribution to Dalton Wells project. Projects in delay till payback. \$23K balance for Cold Foot facility.
Arizona	3 Projects Initiated	1,076	100% of projects in planning and A&E status
California	3 Project Initiated	1,397	66% of projects in planning and A&E status 33% Contract Award waiting construction start
Colorado	2 Projects Initiated	627	50% of projects currently under construction 50% of projects in planning and A&E status
Idaho	2 Projects Initiated	506	50% of projects currently under construction 50% of projects completed

State	Number of Construction Projects	Funding (\$000)	Project Status (EOY 2004)
Montana	3 Projects Initiated	1,060	67% of projects currently under construction 33% of projects completed
Nevada	2 Projects Initiated	1,783	50% of projects in planning and A&E status 50% of projects currently under construction
Oregon	2 Projects Initiated	589	50% of projects currently under construction 50% of projects completed
Utah	6 Projects Initiated 1 Project	2,328 740	100% of projects currently under construction Funds transfer to State of Utah thru MOU
Wyoming	2 Projects Initiated	280	100% of projects in planning and A&E status
NSTC		403	Funds used for pre-design and engineering services Bureauwide
Bureau-wide		11,340	Projects completed – 12% Projects currently under construction – 40% Projects in planning and A&E status – 40% Contract Award waiting construction start - 8%

*Two projects from 2005 are delayed due to a Section 102 funds transfer to the Dalton Wells project in Alaska.



Egin Lake Recreational Site, Idaho. Phase II was completed in June 2005. BLM added several amenities to the recreation site, including power, water, site furnishings, picnic shelters, day use area, recreational vehicle dump station, and horse hitching posts.

A table listing currently proposed construction projects for 2007 through 2011 follows the project data sheets.

The following project data sheets are arranged by Project Title in alphabetical order.

DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

2007–2011

BUREAU OF LAND MANAGEMENT PROJECT DATA SHEET		Project Score/Ranking	
		Planned Funding	2007
		Funding Source: Construction	
Project Identification			
Project Title: Architectural and Engineering Services 2008			
Project Number:		Unit/Facility Name: A&E Advances for 2008 Projects	
Region/Area/District: Bureauwide		Congressional District:	State:
Project Justification			
FCI-Before: 0 FCI-Projected: \$0/\$378,000 = 0 (no deferred maintenance)			
<p><u>Project Description:</u> Architectural and Engineering (A&E) work is required for most of the construction projects scheduled for funding year 2008. In general, it takes approximately one year or more to complete the survey and design work of major projects, which typically consists of preliminary and final design development, contract document preparation, solicitation, environmental and business clearances, and construction contract award. If all work is performed consecutively, most projects will take a minimum of two fiscal years to complete the project - the first year for planning/design and the second year for construction.</p> <p>A&E funding will be directed to the Washington Office WO-360 to begin work on specific projects and also to BLM's A&E Services group so that specialists can assist the field with project planning and development, cost estimating, and capital asset planning for future 5-Year Plan projects.</p> <p>Project management and control requires additional work be accomplished for the proper oversight of each new capital investment project.</p> <p><u>Project Need/Benefit:</u> Providing advanced funding for engineering and design work will help ensure that construction contracts are awarded early in the fiscal year. Funds will be obligated in a more timely manner, there will be less carryover, and projects will be completed sooner.</p> <p>Advanced A&E funding is also needed so BLM's in-house architects and engineers can assist the field in developing quality projects, accurately estimating costs, and complying with DOI and OMB capital asset planning requirements.</p> <p>The increased project management and control process due to the CPIC process requires an increased emphasis on the capital investment projects bureau-wide. The process is designed to ensure that projects are planned and managed more effectively and the cost of each project is thought out and effectively controlled.</p>			

<u>Revision Statement:</u> (provided when submitting a revised Project Data Sheet)		
<u>Ranking Categories:</u> Identify the percent of the project that is in the following categories of need. ___ % Critical Health or Safety Deferred Maintenance ___ % Critical Mission Deferred Maintenance ___ % Critical Health or Safety Capital Improvement ___ % Compliance & Other Deferred Maintenance ___ % Critical Resource Protection Deferred Maintenance ___ % Other Capital Improvement ___ % Critical Resource Protection Capital Improvement		
Capital Asset Planning: Exhibit 300 Analysis Required? NO	Total Project Score:	
PROJECT COSTS AND STATUS		
<u>Project Cost Estimate (this request):</u> \$'s % Deferred Maintenance Work: \$ Capital Improvement Work: \$ <u>378,000</u> 100 Total: \$ 378,000 100	<u>Project Funding History:</u> Partnership Funds: \$ Appropriated to Date: \$ Requested in FY __ Budget: \$ Planned Funding FY <u>07</u> : \$ 378,000 Future Funding to Complete Project: \$ Total: \$ 378,000	\$ \$ \$ \$ 378,000 \$ \$ 378,000
Class of Estimate (circle one): A B <u>C</u> D Estimate Good Until (mm/yy): 12/06	Project Data Sheet Prepared/Last Updated: 12/20/05	
<u>Dates:</u> (qtr/yy) Construction Start/Award: <u>Sch'd</u> Project Complete:	Unchanged Since Department Approval: Yes	

DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

2007 – 2011

BUREAU OF LAND MANAGEMENT PROJECT DATA SHEET	Project Score/Ranking	8	
	Planned Funding	2007	
	Funding Source: Construction		
Project Identification			
Project Title: Challis Horse Corrals Upgrade			
Project Number:		Unit/Facility Name: Challis Horse Corrals	
Region/Area/District: Challis FO		Congressional District: 2	State: Idaho
Project Justification			
FCI - Before: NA (no existing facility)			
FCI - Projected: \$0/\$274,000 = 0 (new work with no accumulated deferred maintenance)			
<u>Project Description:</u>			
The project consist of:			
<ol style="list-style-type: none"> 1) Construction of a sorting tub and chutes 2) Placement of sand in alleyways and pens for improved footing 3) Modification of existing gates to allow access by mounted riders 4) Construction of mechanical/storage building 5) Installation of wood posts to strength pen and chute containment panels 6) Installation of feed bunks 7) Addition of stud and sick pens 8) Improved pedestrian and vehicle access around corrals 9) Directional signage 10) Addition of a viewing bleacher 11) Install additional visual barriers on gates and pen walls. 			
<u>Project Need/Benefit:</u>			
<p>The Challis Horse Corrals were recently constructed. Roundups have historically been scheduled every two years and this facility has now been used twice for the housing and processing of wild horses. Several deficiencies, some significant, have been encountered/discovered in these past two roundups. Recent incidents that highlight the deficiencies include:</p> <p>Prior to the new facility, no more than one horse would typically die from the roundup process. However, seven horses died in 2004 at the facility due to accidents.</p> <p>Two wranglers have suffered lost time injuries during the recent roundups. In 2002 one was kicked in the chest by a horse, was treated at an emergency room and released. In 2004, another wrangler was run over by a wild horse, was life-flighted to Boise as a precautionary measure, was treated there and released. Such injuries have been rare in previous roundups and processing.</p>			

In addition to correction of safety issues, some improvements would also be made to the facility to improve efficiency of the operation and enhance public visitation. The ground the facility is constructed on is rocky and bedding material was not placed in the pens or alleyways during the initial construction. The loose rock causes footing problems for the wranglers and their horses, and the wild horses when in the pens or alleyways. This loose footing has been cited as a factor in the above noted injuries to people and deaths to horses in the recent roundups. Also, horses will bruise their hoofs on the rocks and will injure themselves when they fall to the ground (unfortunately a common occurrence during the processing and moving of the wild horses). Sand is commonly used in such facilities to improve the footing and reduce eliminate the tripping hazard posed by the rocks.

A circular sorting tub and curved chutes would be installed to help prevent injuries to horses and personnel during processing. Currently to move horses during processing requires personnel to be in the alleyway in close proximity to the wild horses to move the horses through the chutes. Horses are stressed by the wranglers presence and crash into gates and walls in an attempt to escape or defend themselves. Not only does this create a dangerous situation for the wranglers, but also to the horses. The lack of a sorting tub and chutes has been cited as a factor in the above noted injuries to people and deaths to horses in the recent roundups. The sorting tub and chutes has catwalks so the wranglers do not have to enter the chutes. The full sheeted tub and chutes, along with the curved surface keeps the horses calmer and easier to move, significantly reducing the possibilities of injuries to both wranglers and horses.30% CHSci (High, Serious)

The existing gates have horizontal bracing about 7 feet off the ground, making it almost impossible to use horse mounted wranglers to move and control the wild horses within the corrals. This forces the wranglers to work on foot within the pens and alleyways among the wild horses. The inability of wranglers to open and close gates while on their horses has been cited as a factor in the above noted injuries. The gates would be modified with steel casing to raise the horizontal bracing 12 feet above the ground, allowing horse mounted wranglers to work inside the corrals and alleyways.20% CHSdm (High, Serious)

The squeeze chute is hydraulically operated with an electric powered pump. The pump has to be located near the squeeze chute, the noise of the electric motor and pump upsets the wild horses, making them stressed and harder to work with. Moving the electric motor and pump into the storage/mechanical building would eliminate the noise and distraction to the horses, reducing their stress levels, making it safer for both the horses and personnel.

Additional visual barriers panels would be installed on gates, pens and alleyways. These barriers would help isolate the horses from the activity and movement of horses and personnel in adjacent areas; the wild horses would stay calmer, making it easier and safer to handle and process the animals.

Adding a sick pen will allow sick horses to be isolated from the rest of the herd, preventing the spread of sickness and disease through the herd.

Construction of a stud pen would allow the stallion wild horses to be isolated from the mares in the herd. If the stallions are not close to the mares, they are much calmer, less likely to cause harm to themselves, other horses, or personnel in contact with them. 15% CRPci (High, Serious)

The pathway on the east side of the corral is at the base of an earthen slope and does not allow adequate room between the visitors and the horses or even adequate room for people to pass each other when looking at the horses. The pathway would be widened by an additional 8 feet to provide adequate width.

The road used to truck feed around the east and south side of the corrals is primitive and would be improved so that trucks can safely be used to move feed to the horses on those sides of the corrals.5%

<p>CMdm (Serious, High)</p> <p>The pens (corrals) are constructed of off the shelf metal tubular free standing panels. For most live stock applications, the panels are adequate, however, wild horses charge or fall into the panels, pushing them to their limit, with possibility of panel failure. Addition of wooden posts to every fourth panel would strengthen the pens and alleyways, prevent escape or injury to horses and personnel.</p> <p>Currently there are no feed bunks for the horses, who feed off of the ground. The horses ingest rock and sand, leading to colic and other health problems associated with feeding off the bare ground. Feed bunks would eliminate this health hazard to the horses.</p> <p>Currently there are no signs to direct visitors to the wild horse facility, located approximately 4 miles off of the highway. Signs would be installed to direct the public to the corrals.</p> <p>There is not adequate storage at the facility at this time to store material and equipment needed. A storage building (also to be used as a place to house the electric motor and pump for the squeeze chute) would be constructed to meet those needs.</p> <p>A 50 seat viewing bleached would be constructed to provide seating for public viewing during processing and during horse adoption. 30% OCI (Medium, Moderate)</p>									
<p><u>Revision Statement:</u> (provided when submitting a revised Project Data Sheet)</p>									
<p><u>Ranking Categories:</u> Identify the percent of the project that is in the following categories of need.</p> <table style="width: 100%; border: none;"> <tr> <td style="width: 50%; border: none;"> <u>20</u> % Critical Health or Safety Deferred Maintenance </td> <td style="width: 50%; border: none;"> <u>5</u> % Critical Mission Deferred Maintenance </td> </tr> <tr> <td style="border: none;"> <u>30</u> % Critical Health or Safety Capital Improvement </td> <td style="border: none;"> <u> </u> % Compliance & Other Deferred Maintenance </td> </tr> <tr> <td style="border: none;"> <u> </u> % Critical Resource Protection Deferred Maintenance </td> <td style="border: none;"> <u>30</u> % Other Capital Improvement </td> </tr> <tr> <td style="border: none;"> <u>15</u> % Critical Resource Protection Capital Improvement </td> <td style="border: none;"></td> </tr> </table>		<u>20</u> % Critical Health or Safety Deferred Maintenance	<u>5</u> % Critical Mission Deferred Maintenance	<u>30</u> % Critical Health or Safety Capital Improvement	<u> </u> % Compliance & Other Deferred Maintenance	<u> </u> % Critical Resource Protection Deferred Maintenance	<u>30</u> % Other Capital Improvement	<u>15</u> % Critical Resource Protection Capital Improvement	
<u>20</u> % Critical Health or Safety Deferred Maintenance	<u>5</u> % Critical Mission Deferred Maintenance								
<u>30</u> % Critical Health or Safety Capital Improvement	<u> </u> % Compliance & Other Deferred Maintenance								
<u> </u> % Critical Resource Protection Deferred Maintenance	<u>30</u> % Other Capital Improvement								
<u>15</u> % Critical Resource Protection Capital Improvement									
<p>Capital Asset Planning: Exhibit 300 Analysis Required? NO</p>	<p>Total Project Score: 610</p>								

PROJECT COSTS AND STATUS

<p><u>Project Cost Estimate (this request):</u> \$'s %</p> <p>Deferred Maintenance Work: \$ 68,000 25</p> <p>Capital Improvement Work: \$ <u>206,000</u> <u>75</u></p> <p>Total: \$ 274,000 100</p>	<p><u>Project Funding History:</u></p> <p>Partnership Funds: \$</p> <p>Appropriated to Date: \$</p> <p>Requested in FY __ Budget: \$</p> <p>Planned Funding FY <u>07</u>: \$ 274,000</p> <p>Future Funding to Complete Project: \$</p> <p>Total: \$ 274,000</p>
<p>Class of Estimate (circle one): A B C <u>D</u></p> <p>Estimate Good Until (mm/yy): 03/07</p>	<p><u>Dates:</u> <u>Sch'd</u></p> <p>(qtr/yy) Construction Start/Award: _____</p> <p>Project Complete: _____</p>
<p>Project Data Sheet Prepared/Last Updated: 5/09/05</p>	<p>Unchanged Since Department Approval: Yes</p>

DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

2007 – 2011

BUREAU OF LAND MANAGEMENT PROJECT DATA SHEET		Project Score/Ranking	1
		Planned Funding FY	2007
		Funding Source: Construction	
Project Identification			
Project Title: Clear Creek Work Center Phase II			
Project Number:		Unit/Facility Name: Clear Creek Management Area (CCMA)	
Region/Area/District: Hollister		Congressional District: 17	State: California
Project Justification			
FCI-Before: NA (no existing facility)		FCI-Projected: \$0/\$1,915,000 = 0 (no deferred maintenance)	
<u>Project Description:</u>			
This project will construct the following BLM and public facilities at the closed Clear creek serpentine (asbestos) open pit mine.			
BLM facility to include:			
1. Paved travel ways and parking areas;			
2. Security fence;			
3. Employee toilets and hazmat decontamination shower facility for asbestos;			
4. Heavy equipment asbestos decontamination car wash to simultaneously accommodate one large vehicle (D-7 dozer, transport motor grader, backhoe, 5-yard loader, trail machine, etc.) and one smaller vehicle;			
5. Utilities distribution system;			
6. Septic tank and leach field;			
7. Water well; and			
8. 2,400 square foot Butler-type building office/workspace/storage area.			
Public facility to include:			
1. Vehicle decontamination facility;			
2. Toilet and shower; and			
3. Telephone.			
FY 2006 Phase I – Survey and design.			
FY 2007 Phase II – Construction.			
<u>Project Need/Benefit:</u>			
This project will provide a safe location to remove asbestos bearing materials from BLM and contracted heavy equipment. Asbestos contamination at BLM's Section 8 administrative site will be significantly reduced because vehicles will be able to be washed after leaving the CCMA. The project will also provide a safe location for the public to remove asbestos from personal vehicles. Currently, visitors drive into the San Benito River to remove mud from their vehicles. The existing decontamination washrack cannot accommodate heavy equipment. The site does not have adequate toilet and shower facilities. The Butler-type building will provide a location to store equipment during the maintenance season where daily routine maintenance can be performed. In addition, employee and public safety will			

be improved because BLM will not need to transport heavy equipment over the substandard, narrow county roads to the CCMA. 80% CHSci. The Section 8 administrative site for the CCMA was not designed to handle heavy equipment. It has insufficient space to park equipment and vehicles, and the driveway was not intended to handle equipment larger than a pickup truck. The project will provide an adequate wareyard to store materials for planned projects and reduce employee travel time. Travel time from the field office to the CCMA is 2-3 hours. Employees will be able to stage projects from the administrative site and reduce travel to the CCMA to 5-10 minutes. 20% Oci.

Revision Statement: (provided when submitting a revised Project Data Sheet)
February 2004. Project revised to eliminate housing/barracks, relocate site, and improve estimate for asbestos decontamination.

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

___ % Critical Health or Safety Deferred Maintenance	___ % Critical Mission Deferred Maintenance
<u>80</u> % Critical Health or Safety Capital Improvement	___ % Compliance & Other Deferred Maintenance
___ % Critical Resource Protection Deferred Maintenance	<u>20</u> % Other Capital Improvement
___ % Critical Resource Protection Capital Improvement	

Capital Asset Planning: Exhibit 300 Analysis Required? NO	Total Project Score: 740
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PROJECT COSTS AND STATUS

<p>Project Cost Estimate (this request): \$'s %</p> <p>Deferred Maintenance Work: \$</p> <p>Capital Improvement Work: \$ <u>1,766,000</u> <u>100</u></p> <p>Total: \$ 1,766,000 100</p> <hr/> <p>Class of Estimate (circle one): A B C <u>D</u></p> <p>Estimate Good Until (mm/yy): 01/07</p> <hr/> <p>Dates: Construction Start/Award: <u>Sch'd</u></p> <p>(qtr/yy) Project Complete:</p>	<p>Project Funding History:</p> <p>Partnership Funds: \$</p> <p>Appropriated to Date: \$</p> <p>Requested in FY 06__ Budget: \$ 200,000</p> <p>Planned Funding FY <u>07</u>: \$ 1,766,000</p> <p>Future Funding to Complete Project: \$</p> <p>Total: \$ 1,966,000</p> <hr/> <p>Project Data Sheet Prepared/Last Updated: 4/26/04</p> <p>Unchanged Since Department Approval: Yes</p>
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DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

2007 – 2011

BUREAU OF LAND MANAGEMENT PROJECT DATA SHEET	Project Score/Ranking	5
	Planned Funding FY	2007
	Funding Source: Construction	
Project Identification		
Project Title: Devil's Canyon Trailhead		
Project Number:	Unit/Facility Name: McInnis Canyons NCA	
Region/Area/District: Grand Junction	Congressional District: 3	State: Colorado
Project Justification		
<p>FCI - Before: NA (no existing facility)</p> <p>FCI - Projected: \$0/\$267,000 = 0 (new work with no accumulated deferred maintenance)</p>		
<p><u>Project Description:</u> Install an accessible vault toilet, construct a designated parking area with wheel stops and drainage, install vehicle control barriers (cable and post and a steel gate), and construct a new kiosk and cabana to protect critical resources within the designated McInnis National Conservation Area.</p>		
<p><u>Project Need/Benefit:</u> The Devil's Canyon Trails system receives the heaviest visitor use (over 12,000 visits in 2004) of any of the trails within the McInnis Canyons National Conservation Area (MCNCA), but the trailhead accommodations are inadequate to support the increased visitor use and protect the resources. The existing trailhead has a small unimproved parking area, portapottie, and kiosk. (Site ID 9759.) The present parking occurs on a surface at the end of a ¼ mile long access road to the trail starting point and along both sides of the access road. The parking area has drainage problems, causing it to become muddy, slippery, and very hazardous in wet weather. Construction of a new parking area and trailhead will harden the parking surfaces, improve drainage, and utilize barriers to provide designated parking so that vehicles will not park outside the access road. The existing road ends up with vehicles parked off of the edge of a narrow road, causing damage to fragile NCA resources. Currently, horse trailers using the access road to reach the trail cannot safely turn around. They must either back for ¼ mile between rows of parked cars or cross into undisturbed portions of the NCA. Both the off-road parking and turning occurs directly on top of a known cultural resource site (5ME11931) located adjacent to the existing road. The cultural resource site is being impacted, according to the local Archeologist, by the off road parking and turning. Installation of cable and posts barriers, along with a steel gate, will prevent off-road driving and parking on the critical NCA valued resources and cultural artifacts.</p> <p>At present, this area is serviced by a single portapottie which is not adequate for the volume of use. The visitation in 2004 was over 12,000, concentrated mostly in the spring and fall. That is a 30 percent increase over the previous year and directly correlates with a 30 percent increase in volume of waste. The inadequate restroom facility for this number of visitors is causing the inevitable "white paper" and sanitation concerns that 12,000 visitors in a short period of time can cause. The toilet will be accessible by the mobility impaired.</p>		

A new kiosk is needed to advise and educate the public at the trailhead. This location falls within a NCA and is a gateway into Colorado's only BLM Wilderness. The kiosk will provide maps of the trail system and tips on "Tread Lightly" and "Leave No Trace" to protect the fragile resources which are accessed from this trailhead. Regulations will be posted to protect Wilderness resources, advise the public to properly prepare when entering the Wilderness, and promote public health and safety.

Installation of accessible toilet to deal with unsanitary undersized portapottie. 30% CHSc

Construction of parking area with parking barriers to prevent off-road travel to critical National Conservation Area and cultural artifacts. 55% CRPci

Construction of cabana and information kiosk.15% Oci

How will project meet DOI's and BLM's Strategic Plan goals and objectives? The project meets all three objectives listed under Goal 2 of the BLM Priorities for Recreation and Visitor Services. The Goal is to ensure quality recreation experiences and enjoyment of natural and cultural resources. The objectives are: 1) Manage recreation lands for recreation experiences and quality of life, and 2) Enhance and expand visitor services including interpretation, information, and education. The project will ensure public health and safety and improve condition and accessibility of recreation sites and facilities.

Revision Statement: (provided when submitting a revised Project Data Sheet)

Ranking Categories: Identify the percent of the project that is in the following categories of need.
 ___ % Critical Health or Safety Deferred Maintenance ___ % Critical Mission Deferred Maintenance
30 % Critical Health or Safety Capital Improvement ___ % Compliance & Other Deferred Maintenance
 ___ % Critical Resource Protection Deferred Maintenance 15 % Other Capital Improvement
55 % Critical Resource Protection Capital Improvement

Capital Asset Planning: Exhibit 300 Analysis Required? NO	Total Project Score: 615
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PROJECT COSTS AND STATUS

Project Cost Estimate (this request): \$'s % Deferred Maintenance Work: \$ Capital Improvement Work: \$ <u>267,000</u> 100 Total: \$ 267,000 100	Project Funding History: Partnership Funds: \$ Appropriated to Date: \$ Requested in FY __ Budget: \$ Planned Funding FY <u>07</u> : \$ 267,000 Future Funding to Complete Project: \$ Total: \$ 267,000
Class of Estimate (circle one): A B C <u>D</u> Estimate Good Until (mm/yy): 10/12	
Dates: <u>Sch'd</u> (qtr/yy) Construction Start/Award: Project Complete:	Project Data Sheet Prepared/Last Updated: 3/28/05 Unchanged Since Department Approval: Yes

DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

2007 – 2011

BUREAU OF LAND MANAGEMENT PROJECT DATA SHEET		Project Score/Ranking	3
		Planned Funding FY	2007
		Funding Source: Construction	
Project Identification			
Project Title: Empire Ranch Headquarters Public Facilities and Accessibility Phase II			
Project Number:		Unit/Facility Name: Empire Ranch	
Region/Area/District: Tucson		Congressional District: 5	State: Arizona
Project Justification			
FCI-Before: N/A FCI-Projected: N/A			
<u>Project Description:</u> This project will provide a flush toilet for visitor and employee use and correct structural and accessibility deficiencies at the Empire Ranch headquarters. This project was originally approved as a deferred maintenance project but because the restroom portion of the original scope of work cannot be historically remodeled to accessibility standards, a new restroom will need to be built outside the house. Work will also include drinking water, parking facilities, hardened walking surfaces for trails and sidewalk, and an emergency telephone. All work will comply with accessibility standards. The original \$162,000 deferred maintenance project will be removed from the approved list and this capital improvement project will replace it. The original scope of work has not changed and the original cost estimate will increase by \$44,000. The headquarters is used for public meetings and events such as educational learning and serves on-site programs. BLM staff and volunteers live on-site at times. The headquarters is also used for administrative space for the BLM, the Empire Ranch Foundation (nonprofit partner), AmeriCorp, and other educational or research groups. The many functions during the year attract more and more visitors each year. Last year's visitation topped 16,000 people. One of the largest individual events, the Roundup, brought in 2,000 people in one day. The increasing numbers of visitors results in increasing pressure to provide better services for the public and BLM employees. Empire Ranch headquarters is a administrative site. The Empire Ranch house is listed on the National Register of Historic Places and has significant interpretive and public value. FY 2006: Phase I - Planning, Survey, and Design. FY 2007: Phase II - Construction.			
<u>Project Need/Benefit:</u> There is no bathroom facility for the thousands of visitors each year to the Empire Ranch headquarters in the Las Cienega National Conservation Area. Because this is a working ranch and open to the public and private organizations, there is an immediate need to provide sanitary facilities for health reasons. In the 1930s, a bathroom was installed in one of the original 1871 rooms. Because of the historic significance of the building this bathroom cannot be remodeled or expanded to meet code or accessibility requirements. A new restroom/rest area facility will be constructed to the historic style of the working ranch and the Adaptive Reuse Plan for the Empire Ranch headquarters. Design will conform to the historic setting but allow for access needs to the restroom, drinking water, and other facilities.60% CHSci.			

Parking and hardened walking areas for the restroom/rest area will conform to the historic style of the working ranch and the Adaptive Reuse Plan for the Empire Ranch headquarters and allow for interpretation, parking, and other access needs. 40% COdm	
Revision Statement: (provided when submitting a revised Project Data Sheet) Changed from deferred maintenance project to capital improvement project with a cost increase of \$44,000 due to construction of a new, free-standing restroom because existing restroom cannot be historically remodeled to accessibility standards.	
Ranking Categories: Identify the percent of the project that is in the following categories of need.	
___ % Critical Health or Safety Deferred Maintenance 60 % Critical Health or Safety Capital Improvement ___ % Critical Resource Protection Deferred Maintenance ___ % Critical Resource Protection Capital Improvement	___ % Critical Mission Deferred Maintenance 40 % Compliance & Other Deferred Maintenance ___ % Other Capital Improvement
Capital Asset Planning: Exhibit 300 Analysis Required? NO	Total Project Score: 660

PROJECT COSTS AND STATUS

Project Cost Estimate (this request): \$'s % Deferred Maintenance Work: \$ 82,000 40 Capital Improvement Work: \$ 124,000 60 Total: \$ 206,000 100	Project Funding History: Partnership Funds: \$ Appropriated to Date: \$ Requested in FY <u>06</u> Budget: \$ 44,000 Planned Funding FY <u>07</u> : \$ 206,000 Future Funding to Complete Project: \$ Total: \$ 250,000
Class of Estimate (circle one): A B <u>C</u> D Estimate Good Until (mm/yy): 12/06	Project Data Sheet Prepared/Last Updated: 4/9/04
Dates: (qtr/yy) Construction Start/Award: _____ Project Complete: _____	Unchanged Since Department Approval: Yes

DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

2007 – 2011

BUREAU OF LAND MANAGEMENT PROJECT DATA SHEET	Project Score/Ranking	7
	Planned Funding FY	2007
	Funding Source: Construction	
Project Identification		
Project Title: Lemhi River TMDL Road Maintenance Phase I		
Project Number:	Unit/Facility Name: Salmon Field Office	
Region/Area/District: Salmon	Congressional District: 2	State: Idaho
Project Justification		
FCI-Before: 1		
FCI-Projected: 0/\$7,456,000=0 (new work, minimal DM)		
<u>Project Description:</u>		
This project will reconstruct and maintain 93 miles of road for public access, sediment reduction for implementation of the Total Maximum Daily Load (TMDL) Plan under the Clean Water Act, and protection of threatened or endangered species habitat. All roads will have the road prism reshaped and drainage brought up to BMP standards.		
Specific work includes:		
1) Reshape the road prism and improve drainage on 17 miles of road,		
2) Develop a gravel source and surface 57 miles of road,		
3) Install 24 culverts and replace 12 cattleguards, and		
4) Rehabilitate drainage/stream crossings/fords on 19 miles of road for 4-wheel drive/Off-Highway Vehicle (4x4/OHV0 use.		
Roads included in this project are:		
Geerston-Hixson #30110, Golway Gulch #3034, Mormon Canyon #3022, Upper McDevitt Creek #3008, Muddy Creek #3041, Divide Creek #3046, Wildhorse Spring #30120, Slaughterhouse #3076, Pass Creek #3072, West Fork Wimpey Creek #30101, Eighteenmile #3073 and #3016, Bohannon Creek #3006, Wimpey Creek #3085, Geertson Creek #3005, and Hixon Spring #3036.		
Phase I - Survey and Design, 1/3 Rock Source Development		
Phase II - Construction (1/3 of total project), 1/3 Rock Source Development		
Phase III - Construction (1/3 of total project), 1/3 Rock Source Development		
Phase IV - Construction (1/3 of total project)		
<u>Project Need/Benefit:</u>		
The Lemhi River Basin encompasses most of the Salmon Field Office. These are important roads in BLM's transportation plan and they are in desperate need of improvements. The roads have been specifically identified as a sediment source to 303d listed waterways (a biannual report/list required by EPA, pursuant to Section 303(d) of the Clean Water Act), some of which contain threatened or endangered species. This work is needed to protect BLM's investment in the roads and protect the resources that have been jeopardized by a lack of maintenance over the years.		
The Lemhi Subbasin TMDL Plan (1999) identifies certain roads for sediment reduction. In addition, the Lemhi RMP Amendment (2001), Lemhi River Subbasin Review (1999), Lemhi River Watershed and		

Subbasin Assessment (1998), and the Salmon District PACFISH Transportation Management Plan (1996) all mention these roads in one context or another and their contribution to sediment loading in the Lemhi River, OHV designated route implementation, and public health/safety. Sediment contribution from these roads to critical waterways is documented in the TMDL Plan. Maintaining existing roads, drainage, and stream crossings is crucial in reducing and or eliminating this threat to the resources. Replacing cattleguards will enable BLM to have continued effective control of grazing Animal Unit Months (AUMs) at road/fence intersections, without restricting access to the general public. 10% CRPdm

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

Revision Statement: (provided when submitting a revised Project Data Sheet)

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

___ % Critical Health or Safety Deferred Maintenance	___ % Critical Mission Deferred Maintenance
___ % Critical Health or Safety Capital Improvement	___ % Compliance & Other Deferred Maintenance
<u>10</u> % Critical Resource Protection Deferred Maintenance	___ % Other Capital Improvement
<u>90</u> % Critical Resource Protection Capital Improvement	

Capital Asset Planning: Exhibit 300 Analysis Required? NO	Total Project Score: 610
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PROJECT COSTS AND STATUS

<u>Project Cost Estimate (this request):</u> \$'s % Deferred Maintenance Work: \$ 168,000 10 Capital Improvement Work: \$ <u>1,512,000</u> <u>90</u> Total: \$1,680,000 100	<u>Project Funding History:</u> Partnership Funds: \$ Appropriated to Date: \$ Requested in FY __ Budget: \$ Planned Funding FY <u>07</u> : \$ 1,680,000 Future Funding to Complete Project: \$ 5,776,000 Total: \$ 7,456,000
Class of Estimate (circle one): A B <u>C</u> D Estimate Good Until (mm/yy): 03/06	
<u>Dates:</u> (qtr/yy) Construction Start/Award: <u>Sch'd</u> Project Complete:	Project Data Sheet Prepared/Last Updated: 5/14/04 Unchanged Since Department Approval: Yes

DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

2007 – 2011

BUREAU OF LAND MANAGEMENT PROJECT DATA SHEET		Project Score/Ranking	2
		Planned Funding FY	2007
		Funding Source: Construction	
Project Identification			
Project Title: Little Boquillas Historic Ranch Fire Protection Phase II			
Project Number:	Unit/Facility Name: San Pedro NCA, FIMMS #1112.3-02, 1112.3-03, 1112.3-06, 1112.4-05, 1112.3-27		
Region/Area/District: Tucson	Congressional District: 5	State: Arizona	
Project Justification			
FCI-Before: N/A FCI-Projected: N/A			
<u>Project Description:</u> This project will install the following: 1) Fire alarm system, 2) Water line, 3) Sprinkler system, 4) 55,000 gallon water storage tank, 5) Booster fire pumps, and 6) Two exterior hydrants. Phase I – Survey, design, specifications. Phase II – Installation of fire protection system.			
<u>Project Need/Benefit:</u> There is a high probability and serious impact of damage to the Little Boquillas Ranch Headquarters Complex due to fire. The ranch building complex includes the Main House, Foreman House, Maintenance Shop, Commissary, Smoke House, Blacksmiths Shop, Barn and corrals. An electronic alarm system will be installed and tied into the local fire department and San Pedro Project Office. This will provide protection for the historic structures and a safe and healthy work environment for our employees, researchers, and the public who increasingly visit, study, or otherwise enjoy this area and cultural resources. Little Boquillas Ranch Headquarters is an administrative site. The Maintenance Shop, Commissary, Smoke House, Blacksmiths Shop, Barn and corrals are historic buildings and are eligible for listing on the National Register of Historic Places. The ranch complex will be fitted with a fire protection system in the following manner. There will be two fire hydrants strategically placed in the complex area, a 55,000 gallon water storage tank and a sprinklers system. This will provide protection for the historic structures and a safe and healthy work environment for our employees, researchers, and the public who increasingly visit, study, or otherwise enjoy this area and cultural resources. Little Boquillas Ranch Headquarters is an administrative site. It is also used for Quarters for researchers and other Federal Agency employees.			
<u>Revision Statement:</u> (provided when submitting a revised Project Data Sheet)			

Ranking Categories: Identify the percent of the project that is in the following categories of need. ___ % Critical Health or Safety Deferred Maintenance ___ % Critical Mission Deferred Maintenance <u>35</u> % Critical Health or Safety Capital Improvement ___ % Compliance & Other Deferred Maintenance ___ % Critical Resource Protection Deferred Maintenance ___ % Other Capital Improvement <u>65</u> % Critical Resource Protection Capital Improvement	
Capital Asset Planning: Exhibit 300 Analysis Required? NO	Total Project Score: 705

PROJECT COSTS AND STATUS

Project Cost Estimate (this request): \$'s % Deferred Maintenance Work: \$ Capital Improvement Work: \$ <u>227,000</u> <u>100</u> Total: \$ 227,000 100	Project Funding History: Partnership Funds: \$ Appropriated to Date: \$ Requested in FY 06 Budget: \$ 45,000 Planned Funding FY <u>07</u> : \$ 227,000 Future Funding to Complete Project: \$ Total: \$ 272,000
Class of Estimate (circle one): A B <u>C</u> D Estimate Good Until (mm/yy): 09/08	Project Data Sheet Prepared/Last Updated: 4/12/04
Dates: <u>Sch'd</u> (qtr/yy) Construction Start/Award: Project Complete:	Unchanged Since Department Approval: Yes

DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

2007 – 2011

BUREAU OF LAND MANAGEMENT PROJECT DATA SHEET	Project Score/Ranking	6
	Planned Funding FY	2007
	Funding Source: Construction	

Project Identification

Project Title: NHOTIC Curator Remodeling and Expansion

Project Number:

Unit/Facility Name: National Historic Oregon Trail Interpretive Center

Region/Area/District: Vale

Congressional District: 2

State: Oregon

Project Justification

FCI-Before: NA FCI-Projected: \$0/\$633,000 = 0 (new work no deferred maintenance)

Project Description:

This project will:

1. Construct an additional 1,088 square feet of climate controlled, secured storage space for museum property onto the existing building.
2. Remodel approximately 1,000 square feet of space into a secured workroom for curation of museum property and exhibit preparation.
3. Add a firewall between the mechanics workspace and curator storage/workspace.
4. Replace exterior doors on collection storage room for improved security and emergency egress.
5. Upgraded the security system within the curator storage area.
6. Upgrade the fire suppression system within the curator storage area.
7. Upgrade the existing shelves and storage units within the curator storage area.

Project Need/Benefit:

Upgrade shelving and storage units for cultural resources. Approximately 70 percent of the storage shelves and units do not meet the requirements of 36 CFR 79 and DM 411 for size, support, and finish. The current inadequate size prevents BLM from properly protecting several artifacts. A large enough area must be structurally enhanced to structurally support heavy artifacts in order to prevent collapse and prevent damage to artifacts and injury to personnel. There has been one injury to date. Finishes must be upgraded to prevent chemical reactions which degrade artifacts and lead to shortened life and eventual destruction.

Five exterior doors on the collection storage room need to be replaced to allow for both security and emergency egress (panic bars), as required by 36 CFR 79 5% CHSdm

The law enforcement Special Agent-in-Charge identified security system deficiencies which place historical artifacts at risk. The existing security system reflects the original value of materials stored at the site. When the facility opened 12 years ago there were very few artifacts of great value. Over the years the public has donated very valuable and irreplaceable artifacts to BLM for safekeeping, curation, and display.

Current standards require an intrusion deterrence and detection system that permits only authorized

personnel to enter secured storage areas. Because the existing system allows all employees and even the public to enter secured storage areas, the potential for theft or mishandling of valuable artifacts is high. 5% CRPdm

Current storage at NOTIC does not meet requirements for protecting cultural resources designated as museum property according to the Department of the Interior's Manual 411(Museum Property Handbook) and 36 CFR 79 (Curation of Federally Owned and Administered Archeological Collections). Inadequate storage has already resulted in irreversible damage and degradation to 100 to 150 year-old artifacts. The deficiencies have to do with the size of the storage area and the quality of the HVAC system (environmentally controlled conditions). Without additional space and improvement to the HVAC system, BLM will continue to lose important artifacts from American's history.

Construct an additional 1,088 square feet of climate controlled, secured storage space for museum property attached to an existing building. The existing climate controlled storage is undersized and configured so that it is impossible to control access.

Remodel approximately 1,000 square feet of space into a secured workroom for curation of museum property and exhibit preparation. This work, needed to meet the requirements of 36 CFR 79, will supply space for study and conservation of artifacts and provide secured storage for associated documents. 85% CRPci

Revision Statement: (provided when submitting a revised Project Data Sheet)

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

<u>5</u> % Critical Health or Safety Deferred Maintenance	___ % Critical Mission Deferred Maintenance
___ % Critical Health or Safety Capital Improvement	<u>5</u> % Compliance & Other Deferred Maintenance
<u>5</u> % Critical Resource Protection Deferred Maintenance	___ % Other Capital Improvement
<u>85</u> % Critical Resource Protection Capital Improvement	

Capital Asset Planning: Exhibit 300 Analysis Required?
NO

Total Project Score: 610

PROJECT COSTS AND STATUS

Project Cost Estimate (this request): \$'s % Deferred Maintenance Work: \$ 95,000 15 Capital Improvement Work: \$ <u>538,000</u> 85 Total: \$ 633,000 100	Project Funding History: Partnership Funds: \$ Appropriated to Date: \$ Requested in FY __ Budget: \$ Planned Funding FY <u>07</u> : \$ 633,000 Future Funding to Complete Project: \$ Total: \$ 633,000
Class of Estimate (circle one): A B C <u>D</u> Estimate Good Until (mm/yy): 12/06	Project Data Sheet Prepared/Last Updated: 4/13/04 Unchanged Since Department Approval: Yes
Dates: (qtr/yy) Construction Start/Award: <u>Sch'd</u> Project Complete:	

DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

2007 – 2011

BUREAU OF LAND MANAGEMENT PROJECT DATA SHEET	Project Score/Ranking	10
	Planned Funding FY	2007
	Funding Source: Construction	
Project Identification		
Project Title: Pariette Wetlands Interpretive Trail		
Project Number:	Unit/Facility Name: Pariette Wetlands	
Region/Area/District: Vernal	Congressional District: 3	State: Utah
Project Justification		
FCI - Before: NA (no existing facility)		
FCI - Projected: \$0/\$113,000 = 0 (new work with no accumulated deferred maintenance)		
<u>Project Description:</u> This project will design and construct an interpretive trail through the Pariette Wetlands area. This fragile wetland ecosystem is visited by a large number of people who hunt, bird watch, or just enjoy the area. A trail needs to be constructed to design standards to protect the wetlands from damage caused by recreational users. The current trail system is a primitive trail created by visitors and winds through protected areas. The new trail will provide an alternate route that protects the environment.		
<u>Project Need/Benefit:</u> The existing trails go all over the wetlands and provide no protection or direction for the recreational users. Moreover, they are not located in environmentally sound areas and are causing wetland damage due to increasing soil erosion. Runoff is causing sediment to be added to the fragile areas. The trail will be relocated and constructed to standards in order to protect the wetlands and wildlife from further damage. Several trails will be closed. In addition, information and interpretive signs will be installed along the trail to help educate the users about wetland ecosystems, environmental protection, and user behaviors. 100 % CRPci		
<u>Revision Statement:</u> (provided when submitting a revised Project Data Sheet)		
<u>Ranking Categories:</u> Identify the percent of the project that is in the following categories of need.		
___ % Critical Health or Safety Deferred Maintenance	___ % Critical Mission Deferred Maintenance	
___ % Critical Health or Safety Capital Improvement	___ % Compliance & Other Deferred Maintenance	
___ % Critical Resource Protection Deferred Maintenance	___ % Other Capital Improvement	
100% Critical Resource Protection Capital Improvement		

Capital Asset Planning: Exhibit 300 Analysis Required? NO		Total Project Score: 600	
PROJECT COSTS AND STATUS			
Project Cost Estimate (this request): \$'s % Deferred Maintenance Work: \$ Capital Improvement Work: \$ <u>113,000</u> 100 Total: \$ 113,000 100		Project Funding History: Partnership Funds: \$ Appropriated to Date: \$ Requested in FY __ Budget: \$ Planned Funding FY <u>07</u> : \$ 113,000 Future Funding to Complete Project: \$ Total: \$ 113,000	
Class of Estimate (circle one): A <u>B</u> C D Estimate Good Until (mm/yy): 12/04		Project Data Sheet Prepared/Last Updated: 5/6/04	
Dates: (qtr/yy) Construction Start/Award: <u>Sch'd</u> Project Complete:		Unchanged Since Department Approval: Yes	

DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

2007 – 2011

BUREAU OF LAND MANAGEMENT PROJECT DATA SHEET		Project Score/Ranking	11
		Planned Funding FY	2007
		Funding Source: Construction	
Project Identification			
Project Title: Penrose Common Area and OHV Roads and Trails			
Project Number:		Unit/Facility Name: Penrose	
Region/Area/District: Royal Gorge		Congressional District: 3	State: CO
Project Justification			
FCI-Before: N/A			
FCI-Projected 0/\$118,000 (new road network no DM)			
<u>Project Description:</u> This project will develop a network of roads, trails and parking areas, build a double vault restroom, and install signing.			
<u>Project Need/Benefit:</u> The Penrose Common Area is one of four "open" off-highway vehicle (OHV) areas within the Royal Gorge Field Office. Motorized recreation use has increased dramatically in the last few years. There is a system of roads in the area; however, the motorized recreational community is keen to see additional trails of various user levels developed. Even though user groups are required to obtain BLM authorization prior to any new road or trail development, the escalating demand for motorized recreation in the Front Range communities resulted in the development of an "extreme" jeep route. A sustainable system of routes and additional infrastructure are needed to prevent resource damage from inappropriate use and meet the Standards for Public Land Health. 100%CRPci			
<u>Revision Statement:</u> (provided when submitting a revised Project Data Sheet)			
<u>Ranking Categories:</u> Identify the percent of the project that is in the following categories of need.			
___ % Critical Health or Safety Deferred Maintenance		___ % Critical Mission Deferred Maintenance	
___ % Critical Health or Safety Capital Improvement		___ % Compliance & Other Deferred Maintenance	
___ % Critical Resource Protection Deferred Maintenance		___ % Other Capital Improvement	
100% Critical Resource Protection Capital Improvement			

Capital Asset Planning: Exhibit 300 Analysis Required? YES		Total Project Score: 600	
PROJECT COSTS AND STATUS			
<u>Project Cost Estimate (this request):</u> \$'s % Deferred Maintenance Work: \$ Capital Improvement Work: \$ <u>118,000</u> 100 Total: \$ 118,000 100		<u>Project Funding History:</u> Partnership Funds: \$ Appropriated to Date: \$ Requested in FY __ Budget: \$ Planned Funding FY <u>07</u> : \$ 118,000 Future Funding to Complete Project: \$ Total: \$ 118,000	
Class of Estimate (circle one): A B <u>C</u> D Estimate Good Until (mm/yy): 12/06		Project Data Sheet Prepared/Last Updated: 4/12/04 Unchanged Since Department Approval: Yes	
<u>Dates:</u> (qtr/yy) Construction Start/Award: <u>Sch'd</u> Project Complete:			

DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

2007 – 2011

BUREAU OF LAND MANAGEMENT PROJECT DATA SHEET		Project Score/Ranking	4
		Planned Funding FY	2007
		Funding Source: Construction	
Project Identification			
Project Title: Stinking Springs Trailhead and Parking			
Project Number:		Unit/Facility Name: Stinking Springs Trail	
Region/Area/District: Idaho Falls		Congressional District: 2	State: Idaho
Project Justification			
FCI - Before: NA (no existing facility)			
FCI - Projected: \$0/\$129,000 = 0 (new work with no accumulated deferred maintenance)			
<u>Project Description:</u>			
This project will build a gravel parking area suitable for 10 vehicles with trailers. A buck and pole fence will be erected to channel traffic down the designated route, and directional and regulatory signing will be installed at the trailhead as well as on the trail.			
<u>Project Need/Benefit:</u>			
Stinking Springs Trail is located in the uplands adjacent to the South Fork of the Snake River. It is used predominately by mountain bikers and motorcycle riders, but horseback riding takes place as well. Annual visitation is over 2,000 and use is typically the highest in the spring before the to mountain trails open. The trail was designated in 1989 when it was recognized that motorcycle use was causing severe erosion in the Stinking Springs grazing allotment. A single trail was designated on a two year trial basis, and the route was signed accordingly. The trial designation was a success, but in recent years lack of maintenance has led to a poorly signed trailhead and trail and, subsequently, use of closed areas. Over time, a very small, informal parking area was created by people parking at the trail. 20% CRPci			
A sign is needed at the trailhead to inform users of restrictions and closures. Directional and regulatory signing is needed to direct users to designated trails and advise the public of regulations and reasons for the seasonal closure. A buck and pole fence will help channel use onto the designated route. In addition to trail maintenance, construction of new water bars and check dams are needed to prevent erosion. Erosion of the unstable soils is seriously damaging the resources and uncontrolled use is adversely affecting the existing threatened or endangered plant species. The existing informal parking area needs to be developed into a gravel parking area for the horseback, motorcycle, and mountain bike riders who use the trail. 80% CRPci			
<u>Revision Statement:</u> (provided when submitting a revised Project Data Sheet)			

Ranking Categories: Identify the percent of the project that is in the following categories of need. ___ % Critical Health or Safety Deferred Maintenance ___ % Critical Mission Deferred Maintenance ___ % Critical Health or Safety Capital Improvement ___ % Compliance & Other Deferred Maintenance <u>20</u> % Critical Resource Protection Deferred Maintenance ___ % Other Capital Improvement <u>80</u> % Critical Resource Protection Capital Improvement	
Capital Asset Planning: Exhibit 300 Analysis Required? NO	Total Project Score: 620

PROJECT COSTS AND STATUS

Project Cost Estimate (this request): \$'s % Deferred Maintenance Work: \$ 25,800 20 Capital Improvement Work: \$ <u>103,200</u> <u>80</u> Total: \$ 129,000 100	Project Funding History: Partnership Funds: \$ Appropriated to Date: \$ Requested in FY __ Budget: \$ Planned Funding FY <u>07</u> : \$ 129,000 Future Funding to Complete Project: \$ Total: \$ 129,000
Class of Estimate (circle one): A B <u>C</u> D Estimate Good Until (mm/yy): 5/05	Project Data Sheet Prepared/Last Updated: 4/27/03
Dates: <u>Sch'd</u> (qtr/yy) Construction Start/Award: Project Complete:	Unchanged Since Department Approval: Yes

DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

2007 – 2011

BUREAU OF LAND MANAGEMENT PROJECT DATA SHEET		Project Score/Ranking	9								
		Planned Funding FY	2007								
		Funding Source: Construction									
Project Identification											
Project Title: Vernal District Warehouse Yards Reconstruction Phase I											
Project Number:		Unit/Facility Name: Vernal District Warehouse Yards									
Region/Area/District: Vernal		Congressional District: 3	State: UT								
Project Justification											
FCI-Before: 1 FCI-Projected: 0/\$1,519,000 (new buildings with no DM)											
<u>Project Description:</u> This project will demolish and reconstruct the buildings in the Vernal District Warehouse Yards. The work will be performed in two phases.											
<u>Project Need/Benefit:</u> The buildings located in the Vernal District Warehouse Yards were constructed in the 1950s and do not meet current needs. The warehouse is too low and drainage from the parking areas drains into the building. The drainage pools in several spots, creating safety hazards, especially in the winter when the pools of water freeze and ice builds up. Slipping is a significant hazard. 51% CHSci. The buildings are used for administrative purposes and for fire crew staging, but they do not meet the functions needs. Replacement is the most cost effective solution. 49% COdm.											
<u>Revision Statement:</u> (provided when submitting a revised Project Data Sheet) .											
<u>Ranking Categories:</u> Identify the percent of the project that is in the following categories of need. <table style="width: 100%; border: none;"> <tr> <td style="width: 50%;">___ % Critical Health or Safety Deferred Maintenance</td> <td style="width: 50%;">___ % Critical Mission Deferred Maintenance</td> </tr> <tr> <td>51 % Critical Health or Safety Capital Improvement</td> <td>49 % Compliance & Other Deferred Maintenance</td> </tr> <tr> <td>___ % Critical Resource Protection Deferred Maintenance</td> <td>___ % Other Capital Improvement</td> </tr> <tr> <td>___ % Critical Resource Protection Capital Improvement</td> <td></td> </tr> </table>				___ % Critical Health or Safety Deferred Maintenance	___ % Critical Mission Deferred Maintenance	51 % Critical Health or Safety Capital Improvement	49 % Compliance & Other Deferred Maintenance	___ % Critical Resource Protection Deferred Maintenance	___ % Other Capital Improvement	___ % Critical Resource Protection Capital Improvement	
___ % Critical Health or Safety Deferred Maintenance	___ % Critical Mission Deferred Maintenance										
51 % Critical Health or Safety Capital Improvement	49 % Compliance & Other Deferred Maintenance										
___ % Critical Resource Protection Deferred Maintenance	___ % Other Capital Improvement										
___ % Critical Resource Protection Capital Improvement											
Capital Asset Planning: Exhibit 300 Analysis Required? NO		Total Project Score: 606									
PROJECT COSTS AND STATUS											
<u>Project Cost Estimate (this request):</u> \$'s %		<u>Project Funding History:</u>									
Deferred Maintenance Work:	\$ 245,000 49	Partnership Funds:	\$								
Capital Improvement Work:	\$ 256,000 51	Appropriated to Date:	\$								
Total:	\$ 501,000 100	Requested in FY <u>00</u> Budget:	\$								

Class of Estimate (circle one): A B <u>C</u> D Estimate Good Until (mm/yy): 5/05	Planned Funding FY <u>07</u> : Future Funding to Complete Project: Total:	\$ 501,000 \$ 1,018,000 \$ 1,519,000
<u>Dates:</u> (qtr/yy) Construction Start/Award: <u>Sch'd</u> Project Complete:	Project Data Sheet Prepared/Last Updated: 4/27/03	Unchanged Since Department Approval: Yes

DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

FY 2007 – 2011

BUREAU OF LAND MANAGEMENT PROJECT DATA SHEET	Project Score/Ranking	12
	Planned Funding FY	2007
	Funding Source: Construction	
Project Identification		
Project Title: Wolf Flat Dispersed Camping Area		
Project Number:	Unit/Facility Name: Wolf Flat	
Region/Area/District: Idaho Falls	Congressional District: 2	State: Idaho
Project Justification		
FCI-Before: N/A		
FCI-Projected: 0/\$184,000 (new work no DM)		
Project Description: This project will carry out the South Fork Activity Operations Plan by constructing a gravel loop road with spurs that follow the existing two-track roads as much as possible, installing parking barriers, and restoring unplanned routes. Three vault toilets will also be built and signs erected as necessary for safety, directions, and regulations.		
Project Need/Benefit: Wolf Flat is a large dispersed camping area located adjacent to the South Fork of the Snake River. The South Fork River Road splits a large stand of cottonwoods for approximately 1.5 miles and creates ample opportunity and easy access to camp among the cottonwood trees. Wolf Flat attracts over 5,500 visitors each year. Most come for weekend camping or for large gatherings and reunions. There are no facilities in the area other than two contract portable toilets. Use is uncontrolled and many unplanned roads and camp areas have developed in recent year. Despite the two temporary toilets, sanitation is a serious problem along with the cutting of dead trees (snags) for firewood. Wolf Flat is the only dispersed camping area on the South Fork (recognized by the South Fork Activity Operations Plan) that can be accessed by vehicle. The area has been used by the local population for years, but use has increased considerably in the past five years. There are several critical resource protection issues, including the presence of threatened or endangered plant species. The existing dirt road becomes very muddy in the spring and the ruts grow larger every year. New, unplanned routes are being developed when travelers drive around the large holes and mud. Construction of a gravel loop round will provide a safe travel surface, halt development of any more unnecessary routes, and prevent further erosion and sedimentation into the South Fork of the Snake River (a blue ribbon fishery). This project is also needed to focus camping use on hardened sites that are currently devoid of vegetation, control cutting of dead trees, and improve sanitation along the river.		
Revision Statement: (provided when submitting a revised Project Data Sheet)		

Ranking Categories: Identify the percent of the project that is in the following categories of need. ___ % Critical Health or Safety Deferred Maintenance ___ % Critical Mission Deferred Maintenance ___ % Critical Health or Safety Capital Improvement ___ % Compliance & Other Deferred Maintenance ___ % Critical Resource Protection Deferred Maintenance ___ % Other Capital Improvement 100 % Critical Resource Protection Capital Improvement	
Capital Asset Planning: Exhibit 300 Analysis Required? NO	Total Project Score: 600

PROJECT COSTS AND STATUS

Project Cost Estimate (this request): \$'s % Deferred Maintenance Work: \$ Capital Improvement Work: \$ 184,000 100 Total: \$ 184,000 100	Project Funding History: Partnership Funds: \$ Appropriated to Date: \$ Requested in FY __ Budget: \$ Planned Funding FY 07: \$ 184,000 Future Funding to Complete Project: \$ Total: \$ 184,000
Class of Estimate (circle one): A B <u>C</u> D Estimate Good Until (mm/yy): 5/05	Project Data Sheet Prepared/Last Updated: 4/27/03
Dates: <u>Sch'd</u> (qtr/yy) Construction Start/Award: Project Complete:	Unchanged Since Department Approval: Yes

FIVE-YEAR MAINTENANCE AND CONSTRUCTION PLANS

Score	State	Project Name	Requested Funding (\$000s)
2008			
1/610	ID	Lemhi River TMDL Road Maintenance Phase II	2,255
2/600	UT	Vernal District Warehouse Yards Reconstruction Phase II	1,018
3/600	CA	Headwaters Forest Road Trail System Resource Interpretation Phase I	628
4/600	UT	Pelican Lake Recreation Site Reconstruction	596
5/600	CA	Sawtooth Campground	463
6/600	CA	Harper Lake ACEC Fencing	103
7/600	CO	Grand Junction Trailhead and Overlook Improvements	139
8/600	UT	Monticello and Price Vault Toilet Installations	103
9/600	AZ	Empire Ranch Historic Buildings Complex Fire Protection System	502
10/600	AZ	Murray Springs Clovis Site Erosion Control	205
11/600	AZ	Fairbank Townsite Historic Building Complex Fire Protection System Phase I	57
12/580	NV	Black Rock Playa Access Construction	117
	Bureau-wide	Architectural and Engineering Services, Project and Contract Management, and CPIC management responsibilities.	290
2008 Total			6,476
2009			
1/610	ID	Lemhi River TMDL Road Maintenance Phase III	2,255
2/600	CO	North Sand Hills SRMA Resource Protection	159
3/600	CA	Ridgecrest Wild Horse and Burro Loading Chute Shelter	141
4/600	CA	Headwaters Forest Road Trail System Resource Interpretation Phase II	1,432
5/600	AZ	Fairbank Townsite Historic Building Complex Fire Protection System Phase II	240
6/600	CO	Fourmile Roads and Trails Implementation	150
7/600	UT	Desilt Pond Improvements Phase I	160
8/580	ID	Lucile Recreation Site Turn Lanes and Infrastructure Construction	1,122
9/565	CO	B South Road Trailhead Improvements	210
10/550	CO	Colorado Canyons National Conservation Area Campground	294
	Bureau-wide	Architectural and Engineering Services	313

Score	State	Project Name	Requested Funding (\$000s)
2009 Total			6,476
2010			
1/610	ID	Lemhi River TMDL Road Maintenance Phase IV	1,440
2/600	UT	Desilt Pond Improvements Phase II	869
3/580	NV	Playa Access- Rail Road Crossing	114
4/575	AZ	Browning Ranch House Preservation	109
5/560	CO	Colorado Canyons National Conservation Area	495
6/550	CA	South Spit Development	309
7/550	CO	Glenwood Springs Cattle Guards	157
8/550	ID	Shorts Bar Recreation Site	767
9/540	MT	Upper Big Hole Paving	620
10/540	MT	Anita Reservoir Phase I	412
11/540	AZ	Bonita Creek Low Water Crossing	169
12/540	AZ	Haekel Road Low Water Crossing	169
13/525	AZ	Partners Point Access Road and Seawall	398
14/500	NM	Wild Rivers Telephone Line	145
	BW	Architectural and Engineering Services	
2010 Total			6,476
2011			
1/540	ID	Anita Reservoir Phase II	1,894
2/525	CO	Mancos Shale Research Area Access and Salinity Rehabilitation	499
3/505	CA	Deadman Hole Recreation Site Hardening and Boat Ramp Reconstruction	208
4/500	CO	Extend Elevator to 3rd Floor - Northern Field Office	594
5/500	ID	Holter Lake Warehouse	279
6/495	MT	CCC Sanchez and Old Lady Gay Historic Sites	158
7/485	MT	Oxbow Recreation Area (managed by AZSO)	179
8/480	AZ	Birch Creek Campground Reconstruction and Improvements	834
9/425	AZ	Sand Gulch Drinking Water Upgrade	103
10/420	AZ	Harpers Bend Recreation Site	1,106
11/420	CO	Paynes Creek Bridge	387
	BW	Architectural and Engineering Services	235
2011 Total			6,476
2008-2011 Bureauwide Total			\$25,904

Construction Budget Schedules

Budget Schedules

PROGRAM AND FINANCING (MILLION \$)				
Identification code: 14-11100-0-R-200403		2005 Act	2006 CY	2007 BY
	Program and Financing (P)			
	Obligations by program activity			
0001	Direct program activity	13	12	6
1000	Total new obligations	13	12	6
	Budgetary resources available for obligation			
	Unobligated balance carried forward, start of			
2140	year	15	14	14
2200	New budget authority (gross)	11	12	6
	Resources available from recoveries of prior			
	year obligations			
2210	Total budgetary resources available for	1	0	0
	obligation			
2390	Total new obligations	27	26	20
2395	Unobligated balance carried forward, end of	-13	-12	-6
	year			
2440	New budget authority (gross), detail	14	14	14
	Discretionary			
4000	Appropriation	12	12	6
4100	Transferred to other accounts [14-1109]	-1	0	0
4300	Appropriation (total discretionary)	11	12	6
	Change in obligated balances			
7240	Obligated balance, start of year	13	10	12
7310	Total new obligations	13	12	6
7320	Total outlays (gross)	-15	-10	-10
7345	Recoveries of prior year obligations	-1	0	0
7440	Obligated balance, end of year	10	12	8
	Outlays (gross), detail			
8690	Outlays from new discretionary authority	5	4	2
8693	Outlays from discretionary balances	10	6	8
8700	Total outlays (gross)	15	10	10
	Net budget authority and outlays			
8900	Budget authority	11	12	6
9000	Outlays	15	10	10
9502	Unpaid obligation, end of year	10	0	0
	Object Classification (O)			
	Direct obligations			
	Personnel compensation			
1111	Full-time permanent	1	1	1
1252	Other services	1	3	3
1260	Supplies and materials	1	1	0
1320	Land and structures	9	6	2
1410	Grants, subsidies, and contributions	1	1	0
9999	Total new obligations	13	12	6

BA, LIMITATIONS, AND OUTLAYS - POLICY (A)				
	Identification code: 14-11100-0-R-200403	2005 Act	2006 CY	2007 BY
	BA, Limitations, and Outlays - Policy (A) Appropriation (total) [Text]			
4300	Discretionary, regular Outlays from new authority [Text]	11	12	6
9111	Discretionary, regular Transferred to other accounts [14-1109]	5	4	2
9121	Discretionary, regular Memo: Outlays from end of PY balances [Text]	10	6	8
9122	Discretionary, regular	0	6	2

BA, Limitations, and Outlays - Baseline (S)				
	Identification code: 14-11100-0-R-200403	2005 Act	2006 CY	2007 BY
	Appropriation (total) [Text]			
4300	Discretionary, regular Baseline Non-Pay	0	11	11
4300	Baseline Civilian Pay Outlays from new authority [Text]	0	1	1
9111	Discretionary, regular Outlays from balances [Text]	0	4	4
9121	Discretionary, regular Memo: Outlays from end of PY balances [Text]	0	6	8
9122	Discretionary, regular	0	6	2

PERSONNEL SUMMARY (Q)				
	Identification code: 14-11100-0-R-200403	2005 Act	2006 CY	2007 BY
1001	Direct Civilian full-time equivalent employment	26	20	18

APPROPRIATIONS REQUESTS IN THOUSANDS OF DOLLARS (T)				
	Identification code: 14-11100-0-R-200403	2005 Act	2006 CY	2007 BY
1000	Budget year budgetary resources [14-1110]	0	0	6476

Appropriation: Land Acquisition

APPROPRIATION LANGUAGE SHEET

For expenses necessary to carry out sections 205, 206, and 318(d) of Public Law 94-579, including administrative expenses and acquisition of lands or waters, or interests therein, \$8,767,000, to be derived from the Land and Water Conservation Fund and to remain available until expended (*Department of the Interior and Related Agencies Appropriations Act, 2004.*).

AUTHORIZATIONS

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

Summary of Requirements (\$000)

Comparison by Activity/ Subactivity	2005 Actual		2006 Enacted		Fixed Costs & Related Changes (+/-)		Program Changes (+/-)		2007 Budget Request		Inc(+) Dec(-) from 2006	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Land Acquisition	23	11,192	23	8,621	+0	+33 [13]	+0	+113	23	8,767	0	+146
Land Acquisition	3	6,262	3	5,370	+0	+0	+0	+830	3	6,200	0	+830
Exchange Equalization Payments	0	493	0	0	+0	+0	+0	+0	0	0	0	0
Acquisition Mgt.	20	2,958	20	2,266	+0	+33	+0	-732	20	1,567	0	-699
Emergencies & Hardships	0	1,479	0	985	+0	+0	+0	+15	0	1,000	0	+15

Bracketed numbers represent absorbed fixed costs.

JUSTIFICATION OF FIXED COST CHANGES
(dollars in thousands)

	2006 Budget**	2006 Revised**	2007 Change
2006 Pay Raise, 3 Quarters in 2006 Budget			
Amount of pay raise absorbed			
2006 Pay Raise, 1 Quarter			+8
Amount of pay raise absorbed			[3]
2007 Pay Raise			+21
Amount of pay raise absorbed			[9]
<p>These adjustments are for an additional amount needed in 2007 to fund the remaining 3-month portion of the estimated cost of the, on average, 3.1 percent pay increases effective in January 2006 and the additional costs of funding for an estimated 2.2 percent January 2007 pay increase for GS-series employees and the associated pay rate changes made in other pay series.</p>			

	2006 Budget **	2006 Revised**	2007 Change
Employer Share of Federal Health Benefit Plans	0	0	+4
Amount of Employer Share of Health Benefits absorbed			[1]
<p>This adjustment is for changes in the Federal government's share of the cost of health insurance coverage for Federal employees. The increase is estimated at 11 percent, the average increase for the past few years.</p>			
Total Fixed Costs Absorbed			[13]
Total Fixed Costs Funded			+33
<p><i>** Effective in 2007 the Acquisition Management part of this account will be allocated a share of fixed costs.</i></p>			

Activity: Land Acquisition

Activity Summary (\$000)

Subactivity	2005 Actual Amount	2006 Enacted Amount	Fixed Costs & Related Changes (+/-) Amount	Program Changes (+/-) Amount	2007 Budget Request Amount	Inc(+) Dec(-) from 2006 Amount
Land Acquisition						
\$	6,262	5,370	0	+830	6,200	+830
FTE	3	3	0	0	3	0
Exchange Equalization Payments						
\$	2,958	2,266	+33	-732	1,567	-699
FTE	20	20	0	0	20	0
Acquisition Mgt.						
\$	1,479	985	0	+15	1,000	+15
FTE	0	0	0	0	0	0
Emergencies & Hardships						
\$	493	0	0	0	0	0
FTE	0	0	0	0	0	0
Total Dollars						
\$	11,192	8,621	+33	+113	8,767	+146
FTE	23	23	0	0	23	0

ACTIVITY DESCRIPTION

Utilizing Land Tenure Adjustment, the BLM consolidates public lands by acquiring intermingled non-Federal lands through purchase, exchange, and donation. A component of Land Tenure Adjustment is the Land Acquisition program. This program allows the BLM to maintain open space, provides opportunities for environmentally responsible recreation, preserves natural and cultural heritage resources, restores at-risk botanical, fisheries and wildlife resources, and maintains functioning ecosystems. This program promotes these goals, increases management efficiency, and creates areas where these goals are emphasized. The Land Acquisition activity is composed of four subactivity programs: Land Acquisition, Acquisition Management, and Emergencies and Inholdings programs.

The Land Acquisition program provides the funds for the purchase of lands. These funds are appropriated from the Land and Water Conservation Fund, which was created by Congress 42 years ago. Funds appropriated to this program are used only for purchase of land or interests in land. The BLM only purchases land from willing sellers and is required to offer fair market value. The Emergencies and Inholdings program provides funds to purchase lands, usually small, relatively inexpensive tracts, when an owner must sell land quickly.

Acquisition Management funds are used to meet expenses for processing actions needed to complete land purchases, including costs associated with title research, appraisals, surveys, relocation, coordination with BLM multi-resource programs, and coordination with local governments and private parties. BLM also uses funds from the Acquisition Management subactivity for the administrative costs associated with donations when the land acquired through this method is within an approved project area.

BLM's Partnerships with Conservation Organizations - Dozens of non-profit conservation partners annually assist local communities and the BLM in supporting the purchase and management of specific properties for recreation values and open space. While the majority of these partners support purchase of lands through grassroots political advocacy and long-term conservation management, a small number of regional and national partners directly assist the BLM by becoming involved in the purchase of fee and conservation easement property interests. These partners include The Conservation Fund, The Nature Conservancy, The Trust for Public Land, Western Rivers Conservancy, The Archeological Conservancy, Save-the-Redwoods League, Rocky Mountain Elk Foundation, The Wildlands Conservancy, and the Teton Regional Land Trust.

Approximately 80 percent of BLM purchase transactions are completed with the assistance of these non-profit conservation partners. Through involvement in BLM's land use planning process, neighboring conservation projects, and direct solicitation, these non-profit organizations become known to area landowners and are often first approached by in-holders of private property entertaining the prospect of a sale. Many owners of private property within these unique areas are committed to preserving long-held community values associated with these lands, and desire to ensure that long-held practices are preserved for future generations through land use restrictions, conservation easements or sale to the federal government or other entities who will protect and conserve the lands and traditional uses. Nonprofit partners are able to and often option or pre-purchase conservation properties for assignment, sale or resale to the BLM. In certain circumstances, a non-profit partner may be able to construct a "phased" transaction, where the sale of an expensive property may be completed over a two to three year period.

Strategic Plan - The Land Acquisition program supports the Resource Protection and Serving Communities mission goals from the Department's Strategic Plan. Each mission goal of the Strategic Plan has several performance measures to gauge progress towards meeting mission goal accomplishments, including end outcome goals and measures, intermediate outcome goals and measures and primary outputs. Key intermediate outcome performance measures are promoting respect for private property, and reducing degradation and protecting cultural and natural heritage resources. Funds for the Land Acquisition activity are derived from the Land and Water Conservation Fund.

PROTECTING THE LEGACY OF RIVERS

Partnerships are Key to LWCF Success

The Upper Snake/South Fork Snake River Area of Critical Environmental Concern (ACEC) and Special Recreation Management Area (SRMA) is born of snowmelt and springs among the high ridges of Yellowstone country. This nationally recognized land conservation project has protected approximately 45 privately owned properties through purchase of 14,000 acres (7,300 acres of fee and 6,700 acres of conservation easement) along the South Fork, Henrys Fork, and Main Snake Rivers in southeastern Idaho's Greater Yellowstone Ecosystem. These conservation purchases have augmented 22,000 acres of Bureau of Land Management (BLM), Forest Service, and State of Idaho administered river lands. The ACEC supports multiple listed species, the most unique and bio-diverse ecosystem in Idaho, and an active water-based recreation program. Because of the large geographic scope of the project, imminent threats of subdivision and resort development in multiple areas, and the diversity of landowners along the river corridors, the BLM's Idaho Falls Field Office formed a partnership in 1998 with several nonprofit conservation groups; The Conservation Fund, The Nature Conservancy, and the Teton Regional Land Trust to achieve common conservation goals.



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

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

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

- Between 1991-2005, the BLM received \$17,643,965 in LWCF appropriations, (including \$4,629,680 through reprogramming). To date BLM has purchased 16 conservation easements and 17 fee title properties for \$17,526,647 (these properties were actually valued at \$20,976,097). Partial donations by land owners and nonprofit conservation partners (accounting for the \$3,270,450 difference) have allowed the BLM to stretch LWCF appropriations.
- Thus far, the partnership has leveraged approximately \$33 million from diverse funding sources including BLM LWCF appropriations, the Bonneville Power Administration wildlife mitigation fund, the National Resource Conservation Service's Wetland Reserve and Farm / Ranchland Protection Programs, the Doris Duke Charitable Foundation, and landowner donations.
- Currently BLM and their nonprofit partners are negotiating 2 conservation easement purchases and 1 fee title purchase, with a collective estimated value of \$2 million. Twelve other landowners within the ACEC have expressed their desire to conserve their river properties with conservation easements.

Activity: Land Acquisition
Subactivity: Land Acquisition

Subactivity: Land Acquisition

	2005 Actual Amount	2006 Enacted Amount	Fixed Costs & Related Changes (+/-) Amount	Program Changes (+/-) Amount	2007 Budget Request Amount	Inc(+) Dec(-) from 2006 Amount
\$(000)	6,262	5,370	0	+830	6,200	+830
FTE	3	3	0	0	3	0

Summary of 2007 Program Changes for Land Acquisition

Request Component	Amount	FTE
Program Changes		
• Land Acquisition Projects	-887	
• Blackfoot Challenge - Montana	+1,000	
• Additional Projects from efficiencies in Acquisition Mgmt	+717	
TOTAL, Program Changes	830	0

JUSTIFICATION OF 2007 PROGRAM CHANGES

The 2007 budget request for Land Acquisition is \$6,200,000 and 3 FTE, a net program increase of \$830,000 from the 2006 enacted level.

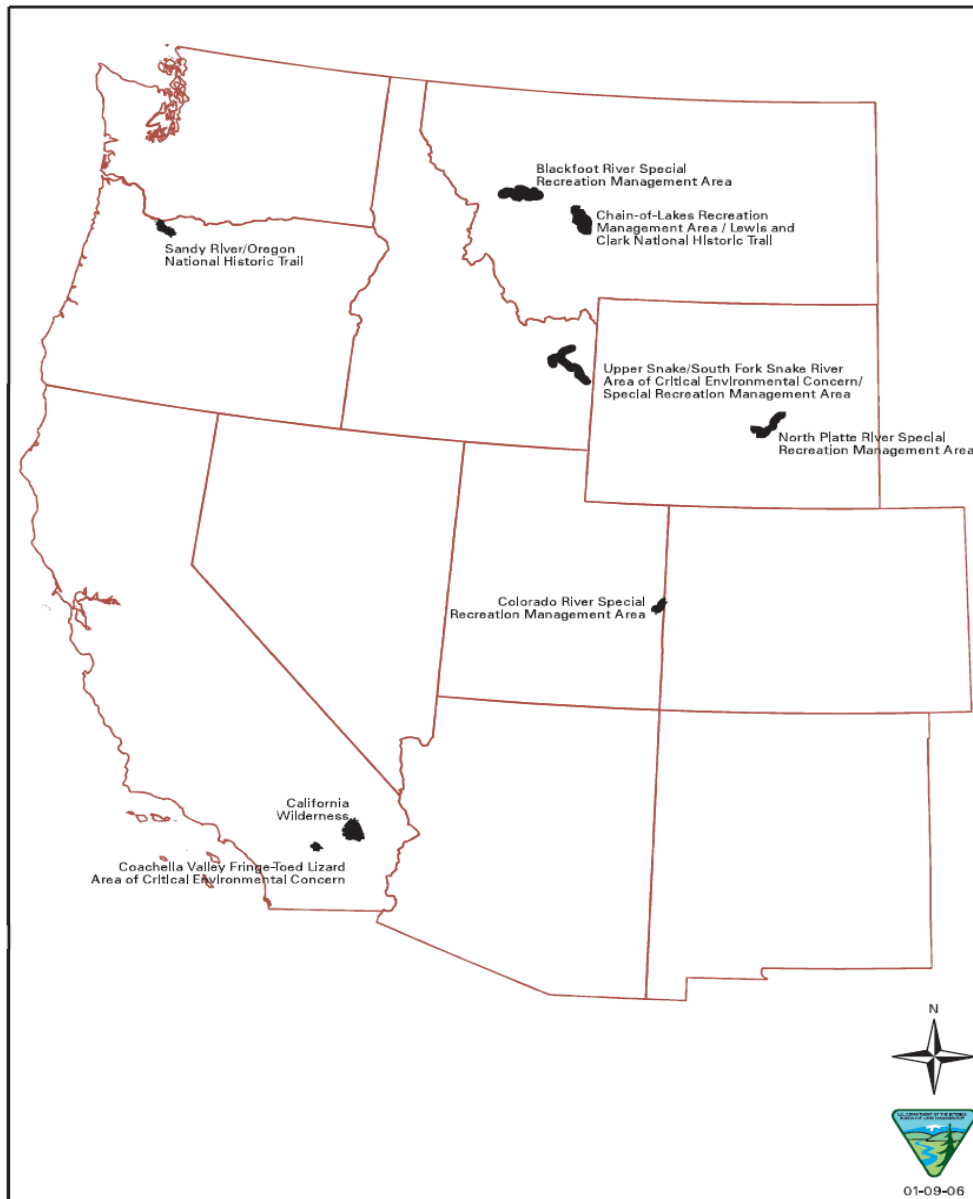
PROGRAM OVERVIEW

The BLM's Land Acquisition program promotes the improvement of land tenure distribution and protects resources and property. The program preserves natural and cultural heritage resources, provides opportunities for environmentally responsible recreation, restores at-risk resources and maintains functioning ecosystems through land acquisitions. The land acquisition program promotes these goals by consolidating public lands through purchases and exchanges to increase management efficiency and create areas where these values are emphasized. As a result, other public lands are available for a broader variety of multiple uses. Communication, cooperation and consultation with local communities and interested parties are key to the BLM's implementation of the goals of the land acquisition program. Funds for the Land Acquisition activity are derived from the Land and Water Conservation Fund (LCWF).

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

The BLM prioritizes its acquisition efforts to support areas specially designated by Congress, including National Monuments, National Conservation Areas, National Wilderness Areas, National Wild and Scenic Rivers, National Scenic Trails, National Historic Trails, as well as BLM designated Areas of Critical Environmental Concern and Special Recreation Management Areas. The BLM also accepts donations of property in these areas. The BLM completes all purchases on a willing-seller basis.

Fiscal Year 2007 Bureau of Land Management Land and Water Conservation Fund Submissions



In 2007, the BLM is requesting funding for seven purchases in six States. These acquisitions would strengthen BLM's efforts to conserve and protect cultural and historic resources, retain open space, preserve wildlife habitat and wilderness, and enhance public recreation opportunities in the western U.S. in perpetuity. The BLM will utilize innovative methods to acquire lands, including conservation easements, leveraged purchases, and the purchase of development rights where these methods meet management objectives and landowner needs. The estimated annual operation and maintenance costs associated with proposed 2007 LWCF acquisitions in the aggregate are \$78,500.

The Land Acquisition program supports the Resource Protection and Serving Communities mission goals from the Department's Strategic Plan by sustaining biological communities on public lands in a manner consistent with the laws and administrative procedures governing the use of water, and protecting lives, resources and property. Each mission goal of the Strategic Plan has several performance measures to gauge progress towards meeting mission goal accomplishments, including end outcome goals and measures, intermediate outcome goals and measures and primary outputs. A key Resource Protection intermediate outcome measure of performance for the Land Acquisition program is increasing the number of acres restored or enhanced to achieve habitat conditions to support species conservation consistent with management documents and program objectives. A key Serving Communities intermediate outcome measure of performance for the Land Acquisition program is promoting respect for private property.

2006 PERFORMANCE/ACCOMPLISHMENTS

In 2006, significant planned accomplishments in the Land Acquisition program include the following:

- The BLM will use a \$647,000 appropriation to purchase a 662-acre inholding within the North Fork Owyhee National Wild and Scenic River in southeastern Oregon. The purchase will place the last private riverfront parcel within the corridor into public ownership. The North Fork of the Owyhee is noted for its stark landscape of soaring cliffs and pinnacles, geologic formations, wildlife habitat and expert (seasonal) kayaking opportunities. The remote 9.6-mile North Fork of the Owyhee hosts approximately 3,000 annual visitors (recreational use is increasing despite the difficulty of access, extreme fluctuations in river levels, and an unpredictable, short timeframe of river flow high enough to support boating), utilizing three commercial outfitters. The area includes some of the most intact sagebrush-steppe habitat in Oregon, and is home to sage grouse, ferruginous hawks, and redband trout. The property was purchased by The Nature Conservancy in July 2004 and will be conveyed to the BLM in 2006 for public use.
- The BLM will use a \$1,194,000 appropriation to purchase a 250-acre conservation easement (the first of multiple phases on a 1,000-acre property) and a 10-acre parcel in fee within the Colorado River Special Recreation Management area in southeastern Utah. With sheer monoliths of vivid red sandstone set against the crisp blue Utah sky and the turbulent flow of the Colorado River, 17-mile Westwater Canyon offers challenging rapids attracting approximately 10,000 rafters (private and outfitted) every year. The black, uplifted rocks

within the depths of Westwater Canyon represent the oldest (1.75 billion years old) exposed geologic formations in eastern Utah. The complimentary 10-acre fee purchase would permit expansion of BLM's Westwater campground, which serves as the boating "put-in" to Westwater Canyon. Campground expansion is essential to provide needed visitor services. Purchase of these properties and their phasing into public ownership are being facilitated by The Trust for Public Land.

2005 PROGRAM PERFORMANCE ACCOMPLISHMENTS

In 2005, the major accomplishments in the Land Acquisition program included the following:

- Purchase of a 1,936-acre inholding, valued at \$2.4 million, within the Chain-of-Lakes Recreation Management Area (RMA)/Lewis and Clark National Historic Trail project in western Montana. The purchase represents the first phase (43% of a 4,440-acre property) of a multi-year phased acquisition of a single property. The project area derives its name from a series of impounded reservoirs along a 60-mile stretch of the Missouri River, 20 miles east of Helena, and has the distinction of receiving the highest recreational use (increasing at a rate of 7% per year) in Montana, exceeding 1,000,000 visitors in 2004. This riparian corridor provides habitat for big game species, waterfowl, and native and introduced recreational fisheries, critically dependant on undeveloped shoreline to maintain healthy populations. The Rocky Mountain Elk Foundation has focused national attention to and has initiated a habitat protection program within the Chain-of-Lakes RMA to protect a major elk migration corridor and associated critical winter range from subdivision and development. The Conservation Fund optioned the property from a highly motivated willing seller and conveyed the first phase of the property into public ownership in 2005.
- Purchase of a 6,420-acre inholding, valued at \$2.7 million, within the Rio Grande National Wild and Scenic River corridor. The purchase completed the second phase of a two-phase purchase in a wild and remote area of northern New Mexico. Ute Mountain, an extinct volcano, is the dominant feature of the 14,344-acre "landscape" property located just south of the Colorado border along the Rio Grande. The Rio Grande flows south along the western edge of the property for five miles, cutting the nearly vertical Rio Grande Gorge through the lava-capped plateau. This deep riparian canyon supports the second highest concentration of raptors in North America; the vast undeveloped abutting plain supports the prey base for this raptor population. The Trust for Public Land purchased the property in 2003 from a conservation-mined willing seller, conveying the 7,924-acre first phase, valued at \$3.3 million, into public ownership in 2004. The 6,420-acre second phase was conveyed into public ownership in 2005.
- Purchase of three inholdings, totaling 2,002 acres and valued at \$2.95 million, within the Lacks Creek Area of Critical Environmental Concern in northern California. The purchase protects seven miles of the Lacks Creek watershed, known for its cool waters supporting populations of threatened Coho and Chinook salmon, steelhead and cutthroat trout, and large stands of old-growth Douglas-fir forest, providing habitat for spotted owl, marbled murrelet, golden eagle and a variety of other wildlife species. Lacks Creek is the largest sub-basin in the Redwood National Park "Park Protection Zone," a specially designated area

of the upper watershed managed to protect downstream park resources. The Park has been designated by the United Nations as a World Heritage Site and one of only 226 International Biosphere Sites worldwide. The purchase was leveraged by a 2,403-acre donation, valued at \$2.5 million, gifted to the public by Save-the-Redwoods League and Resources Legacy Fund Foundation. The purchase and the donation were conveyed into public ownership in 2005.

2007 Land Acquisition Projects:
(each project is described in detail in the following pages)

**Upper Snake/South Fork Snake River
Area of Critical Environmental Concern/
Special Recreation Management Area**

IDAHO	Bonneville, Fremont, Jefferson, and Madison Counties	Congressional District 2
Location	Southeast Idaho, 20 miles northeast of Idaho Falls.	Acquired to Date
Purpose	Conserve and enhance significant scenic, recreational, and wildlife resources within the Snake River corridors, predominately through the acquisition of conservation easements.	Method Acres* Cost (\$)
		Purchase 6,567 17,526,647
		Exchange 40 40,000
		Donation N/A 3,270,450
		Other 322 260,000
Purchase Opportunities	Multiple properties facing immediate threat from rural residential and resort development. Sustaining historic family farming/ranching operations is a priority.	Partners 8,847 16,323,062
		2006 Appropriation
		Method Acres* Cost (\$)
		Purchase 160 1,493,000
		Proposed for 2007
Partners	The Conservation Fund, The Nature Conservancy, Teton Regional Land Trust.	Method Acres* Cost (\$)
		Purchase 400 1,500,000
		Pending Future Action
		Method Acres* Cost (\$)
		Purchase 5,050 14,000,000
*Includes fee and conservation easement interest		
Cooperators/Supporters	Local county and municipal support, Idaho Department of Fish and Game, Shoshone-Bannock Tribe, Ducks Unlimited, Trout Unlimited, Greater Yellowstone Coalition, Henrys Fork Foundation.	
Project Description	<p>Born of snowmelt and springs among high ridges of Yellowstone country, the 42,900-acre Upper Snake/South Fork Snake River project is an area like no other in the West. Gliding through mountains, canyons, and meadows, and the vast farmlands of the Snake River plains; a 1980 U.S. Fish and Wildlife Service evaluation rated this area the most valuable, biodiverse, and unique ecosystem in Idaho. The riparian corridor, lined with commanding cottonwood galleries and a lush shrub understory, sustains a broad variety of plants, fish, birds, and wildlife populations. It is the only home for the Federally-threatened Ute ladies'-tresses orchid in Idaho, supports a Federally-endangered snail, and is a world famous, blue ribbon fishery, supporting the largest wild Yellowstone cutthroat trout population outside of Yellowstone National Park. The first World Fly Fishing Championship in North America took place on the South Fork in 1997. The area provides crucial habitat for 126 bird species (the majority of them neotropical migrants), including the majority of Idaho's bald eagle production (with 25 nesting territories), great blue heron (11 rookeries), and the yellow-billed cuckoo. Diverse recreational opportunities account for 335,000 recreational visits per year.</p> <p>The scope of the project increased dramatically as a result of enormous public support and the residual impact from the 1997 100-year flood event. The project shares a contiguous boundary with the Caribou-Targhee National Forest, administered by the Forest Service, and serves as a national model for land conservation, strategically utilizing conservation easements in an effort to preserve the unique values of this area.</p>	
O&M Cost	Estimated "start up" cost: \$1,000	Estimated "annual" maintenance: \$10,000
DOI Goal	Provide for a quality recreation experience, including access, and enjoyment of natural and cultural resources on DOI managed and partnered lands and waters.	

Sandy River/Oregon National Historic Trail

OREGON		Clackamas and Multnomah Counties	Congressional District 3, 5																																																
Location	Northwest Oregon, 20 miles southeast of Portland.	<table border="1"> <thead> <tr> <th colspan="3">Acquired to Date</th> </tr> <tr> <th>Method</th> <th>Acres*</th> <th>Cost (\$)</th> </tr> </thead> <tbody> <tr> <td>Purchase</td> <td>2,234</td> <td>8,460,000</td> </tr> <tr> <td>Exchange</td> <td>3,548</td> <td>15,761,730</td> </tr> <tr> <td>Donation</td> <td>0</td> <td>0</td> </tr> <tr> <td>Other</td> <td>0</td> <td>0</td> </tr> <tr> <td>Partners</td> <td>1,500</td> <td>6,660,115</td> </tr> <tr> <th colspan="3">2006 Appropriation</th> </tr> <tr> <th>Method</th> <th>Acres*</th> <th>Cost (\$)</th> </tr> <tr> <td>Purchase</td> <td>535</td> <td>1,592,000</td> </tr> <tr> <th colspan="3">Proposed for 2007</th> </tr> <tr> <th>Method</th> <th>Acres*</th> <th>Cost (\$)</th> </tr> <tr> <td>Purchase</td> <td>200</td> <td>750,000</td> </tr> <tr> <th colspan="3">Pending Future Action</th> </tr> <tr> <th>Method</th> <th>Acres*</th> <th>Cost (\$)</th> </tr> <tr> <td>Purchase</td> <td>1,150</td> <td>6,300,000</td> </tr> </tbody> </table>		Acquired to Date			Method	Acres*	Cost (\$)	Purchase	2,234	8,460,000	Exchange	3,548	15,761,730	Donation	0	0	Other	0	0	Partners	1,500	6,660,115	2006 Appropriation			Method	Acres*	Cost (\$)	Purchase	535	1,592,000	Proposed for 2007			Method	Acres*	Cost (\$)	Purchase	200	750,000	Pending Future Action			Method	Acres*	Cost (\$)	Purchase	1,150	6,300,000
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Purchase	1,150	6,300,000																																																	
Purpose	Preservation of the Sandy River gorge and abutting Oregon National Historic Trail; providing for the protection of significant open space, scenic, recreation, fisheries, and wildlife values.																																																		
Purchase Opportunities	Multiple properties facing immediate threats from commercial and rural residential development and subdivision, and degrading land use practices.																																																		
Partners	Western Rivers Conservancy.																																																		
Cooperators/Supporters	Clackamas and Multnomah Counties, METRO (regional government body), Cities of Portland and Sandy, State of Oregon, The Nature Conservancy, Portland General Electric (PGE), Northwest Steelheaders, Oregon Trout, Sandy River Watershed Council, U.S. Forest Service.																																																		
Project Description	<p>A breath-taking scenic corridor immediately east of metropolitan Portland, the Sandy and Salmon River canyons descend from the forested slopes of Mount Hood, harboring a rich diversity of animal and plant populations, within secluded riparian and wetland areas. Multiple listed salmon species, including Lower Columbia Chinook and Chum salmon use these turbulent waters for spawning and rearing their young before returning to the Pacific Ocean via the Columbia River. Old growth stands of Douglas fir contain prime habitat for the threatened northern spotted owl.</p> <p>The Sandy River project offers exceptional recreational opportunities for fishing, hiking, wildlife viewing, nature study, and non-motorized boating or floating. The project is easily accessible from the Portland Metro area, the northwest's second largest population center.</p> <p>The 29,000-acre Sandy River project contains the route of the historic Barlow Road, the western segment of the Oregon National Historic Trail and shares a common boundary with the Salmon-Huckleberry Wilderness, administered by the USFS.</p> <p>BLM is working with PGE to remove the Bull Run hydroelectric project, including dams on both the Sandy and Little Sandy Rivers. Dam removal will restore the free flowing character of the Sandy River and result in the eventual transfer of 1,272 acres of PGE lands within the Sandy River project area into Federal ownership.</p>																																																		
O&M Cost	Estimated "start up" cost: \$5,000	Estimated "annual" maintenance: \$1,500																																																	
DOI Goal	Provide for a quality recreation experience, including access, and enjoyment of natural and cultural resources on DOI managed and partnered lands and waters.																																																		

*Includes fee and conservation easement interest

California Wilderness

CALIFORNIA		Imperial, Riverside, San Bernardino, and San Diego Counties	Congressional Districts 21, 22, 25, 41, 45, 51, 52																																																		
Location	Southern California.		<table border="1"> <thead> <tr> <th colspan="3">Acquired to Date</th> </tr> <tr> <th>Method</th> <th>Acres*</th> <th>Cost (\$)</th> </tr> </thead> <tbody> <tr> <td>Purchase</td> <td>92,974</td> <td>16,758,300</td> </tr> <tr> <td>Exchange</td> <td>35,936</td> <td>8,107,000</td> </tr> <tr> <td>Donation</td> <td>74,857</td> <td>13,578,692</td> </tr> <tr> <td>Other</td> <td>227</td> <td>215,820</td> </tr> <tr> <td>Partners</td> <td>0</td> <td>0</td> </tr> <tr> <th colspan="3">2006 Appropriation</th> </tr> <tr> <th>Method</th> <th>Acres*</th> <th>Cost (\$)</th> </tr> <tr> <td>Purchase</td> <td>0</td> <td>0</td> </tr> <tr> <th colspan="3">Proposed for 2007</th> </tr> <tr> <th>Method</th> <th>Acres*</th> <th>Cost (\$)</th> </tr> <tr> <td>Purchase</td> <td>1,250</td> <td>500,000</td> </tr> <tr> <th colspan="3">Pending Future Action</th> </tr> <tr> <th>Method</th> <th>Acres*</th> <th>Cost (\$)</th> </tr> <tr> <td>Purchase</td> <td>119,514</td> <td>59,815,068</td> </tr> </tbody> </table>			Acquired to Date			Method	Acres*	Cost (\$)	Purchase	92,974	16,758,300	Exchange	35,936	8,107,000	Donation	74,857	13,578,692	Other	227	215,820	Partners	0	0	2006 Appropriation			Method	Acres*	Cost (\$)	Purchase	0	0	Proposed for 2007			Method	Acres*	Cost (\$)	Purchase	1,250	500,000	Pending Future Action			Method	Acres*	Cost (\$)	Purchase	119,514	59,815,068
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Purchase	119,514	59,815,068																																																			
Purpose	Consolidate public ownership within designated wilderness units to preserve wilderness qualities, increase public recreation opportunities, and protect endangered species habitat.																																																				
Purchase Opportunities	Hundreds of properties facing immediate threat from commercial, industrial, rural residential and suburban development, and unregulated OHV use.																																																				
Partners	Friends of the Desert Mountains, The Nature Conservancy, Resources Legacy Fund Foundation.																																																				
Cooperators/Supporters	The Trust for Public Land, The Wilderness Society, Sierra Club, The Wildlands Conservancy, California State Lands Commission, California Native Plants Society.																																																				
Project Description	<p>With the passage of the California Desert Protection Act in 1994, 3.6 million acres were set aside by Congress in southern California to be preserved as Wilderness, due to their unique scenic, recreation, wildlife, and scientific resource values. These BLM-administered Wilderness areas, 69 in all, stretch from the peaks of the Sierra Nevada to the Colorado River, south to the Mexican border. Thought by many to be a continuous expanse of Federal lands, over 550,000 scattered acres designated by the Act were originally in private and state ownership. Through the tireless efforts of dedicated visionaries over 200,000 of these acres have since been acquired and preserved.</p> <p>From a distance these desolate lands appear to only offer limited utility. These roadless units of Wilderness represent the best of the last of southern California's great open spaces, within easy access to a burgeoning population of 20+ million. The preservation of these areas in their natural state satisfy a growing public demand for outdoor recreation, a respite from the pressure of an ever increasing urban lifestyle, a rare place to experience solitude.</p> <p>In addition to non-motorized recreational opportunities, these remote lands provide habitat to a wide variety of animal and plant species, many threatened and endangered, some Federally-listed; including the Peninsular bighorn sheep, Desert tortoise, and Mojave ground squirrel. These units of Wilderness abut many Federal conservation management areas, including National Monuments, Preserves and Forests. Six Wilderness units are transected by the 2,638-mile Pacific Crest National Scenic Trail, drawing short and long distance hikers from around the world. The Juan Bautista de Anza and Old Spanish National Historic Trails cross 7 of the 69 Wilderness units.</p>																																																				
O&M Cost	Estimated "start up" cost: \$10,000		Estimated "annual" maintenance: \$35,000																																																		
DOI Goal	Protect cultural and natural heritage resources.																																																				

*Includes fee and conservation easement interest

Colorado River Special Recreation Management Area

UTAH	Grand County	Congressional District 2																					
Location	Southeast Utah, 40 miles west of Grand Junction, Colorado.	<table border="1"> <thead> <tr> <th colspan="3">Acquired to Date</th> </tr> <tr> <th>Method</th> <th>Acres*</th> <th>Cost (\$)</th> </tr> </thead> <tbody> <tr> <td>Purchase</td> <td>159</td> <td>110,300</td> </tr> <tr> <td>Exchange</td> <td>0</td> <td>0</td> </tr> <tr> <td>Donation</td> <td>0</td> <td>0</td> </tr> <tr> <td>Other</td> <td>0</td> <td>0</td> </tr> <tr> <td>Partners</td> <td>0</td> <td>0</td> </tr> </tbody> </table>	Acquired to Date			Method	Acres*	Cost (\$)	Purchase	159	110,300	Exchange	0	0	Donation	0	0	Other	0	0	Partners	0	0
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Purchase	159	110,300																					
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Donation	0	0																					
Other	0	0																					
Partners	0	0																					
Purpose	Significantly improve public recreational access, preserve stunning scenic values, and protect riparian/ wetland and threatened and endangered species habitat along the Colorado River.	<table border="1"> <thead> <tr> <th colspan="3">2006 Appropriation</th> </tr> <tr> <th>Method</th> <th>Acres*</th> <th>Cost (\$)</th> </tr> </thead> <tbody> <tr> <td>Purchase</td> <td>500</td> <td>1,194,000</td> </tr> </tbody> </table>	2006 Appropriation			Method	Acres*	Cost (\$)	Purchase	500	1,194,000												
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Purchase Opportunities	Multiple riverfront properties facing threats from gravel mining and rural residential development, are immediately available for easement and fee purchase.	<table border="1"> <thead> <tr> <th colspan="3">Proposed for 2007</th> </tr> <tr> <th>Method</th> <th>Acres*</th> <th>Cost (\$)</th> </tr> </thead> <tbody> <tr> <td>Purchase</td> <td>250</td> <td>500,000</td> </tr> </tbody> </table>	Proposed for 2007			Method	Acres*	Cost (\$)	Purchase	250	500,000												
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Partners	The Trust for Public Land, The Nature Conservancy, Utah Open Lands.	<table border="1"> <thead> <tr> <th colspan="3">Pending Future Action</th> </tr> <tr> <th>Method</th> <th>Acres*</th> <th>Cost (\$)</th> </tr> </thead> <tbody> <tr> <td>Purchase</td> <td>1,350</td> <td>2,750,000</td> </tr> </tbody> </table>	Pending Future Action			Method	Acres*	Cost (\$)	Purchase	1,350	2,750,000												
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Purchase	1,350	2,750,000																					
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Cooperators/ Supporters	Grand County, City of Moab, U.S. Fish and Wildlife Service, Utah Division of Wildlife Resources, Friends of Westwater Canyon, Utah Guides and Outfitters Association.																						
Project Description	<p>The 17-mile "Westwater to Cisco" Westwater Canyon segment of the Colorado River Special Recreation Management Area (SRMA) includes the easternmost stretch of the Colorado River in Utah. It is a popular recreation area, only 40 minutes from Grand Junction. Westwater Canyon's classic desert scenery and challenging rapids attract approximately 10,000 annual rafters (private and outfitted). The black, uplifted rocks in Westwater Canyon represent the oldest (1.75 billion years old) exposed geologic formations in eastern Utah. This remote, unspoiled area lies immediately east of Colorado Canyons National Conservation Area (NCA) and Black Ridge Wilderness. The riparian corridor is under consideration for inclusion in the Wild and Scenic Rivers System.</p> <p>The BLM's Westwater Ranger Station, a 2.5-acre landlocked parcel, serves as the entrance point to Westwater Canyon. Station campsites accommodate 3,300 campers per year and are quick to fill during the boating season. The parking area is utilized by both downstream Westwater Canyon and upstream Colorado Canyons NCA boaters. Expansion of BLM's Westwater Ranger Station onto adjacent property is essential to provide needed visitor services.</p> <p>Purchases would protect the riverfront from development and would resolve major access problems, preserve scenic values and would protect critical habitat for the endangered Colorado pikeminnow, razorback sucker, humpback chub and bonytail chub, four endangered species unique to the Colorado River system. Bald eagles, a threatened species, nest and winter in the area.</p>																						
O&M Cost	Estimated "start up" cost: \$10,000	Estimated "annual" maintenance: \$5,000																					
DOI Goal	Provide for a quality recreation experience, including access, and enjoyment of natural and cultural resources on DOI managed and partnered lands and waters.																						

North Platte River Special Recreation Management Area

WYOMING		Natrona County	Congressional District 1																																																
Location	Central Wyoming, up to 50 miles southwest of Casper.	<table border="1"> <thead> <tr> <th colspan="3">Acquired to Date</th> </tr> <tr> <th>Method</th> <th>Acres*</th> <th>Cost (\$)</th> </tr> </thead> <tbody> <tr> <td>Purchase</td> <td>350</td> <td>1,163,000</td> </tr> <tr> <td>Exchange</td> <td>0</td> <td>0</td> </tr> <tr> <td>Donation</td> <td>0</td> <td>0</td> </tr> <tr> <td>Other</td> <td>0</td> <td>0</td> </tr> <tr> <td>Partners</td> <td>838</td> <td>2,000,000</td> </tr> <tr> <th colspan="3">2006 Appropriation</th> </tr> <tr> <th>Method</th> <th>Acres*</th> <th>Cost (\$)</th> </tr> <tr> <td>Purchase</td> <td>0</td> <td>0</td> </tr> <tr> <th colspan="3">Proposed for 2007</th> </tr> <tr> <th>Method</th> <th>Acres*</th> <th>Cost (\$)</th> </tr> <tr> <td>Purchase</td> <td>158</td> <td>700,000</td> </tr> <tr> <th colspan="3">Pending Future Action</th> </tr> <tr> <th>Method</th> <th>Acres*</th> <th>Cost (\$)</th> </tr> <tr> <td>Purchase</td> <td>2,000</td> <td>16,000,000</td> </tr> </tbody> </table>		Acquired to Date			Method	Acres*	Cost (\$)	Purchase	350	1,163,000	Exchange	0	0	Donation	0	0	Other	0	0	Partners	838	2,000,000	2006 Appropriation			Method	Acres*	Cost (\$)	Purchase	0	0	Proposed for 2007			Method	Acres*	Cost (\$)	Purchase	158	700,000	Pending Future Action			Method	Acres*	Cost (\$)	Purchase	2,000	16,000,000
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Purpose	Improve public access, provide greater recreation opportunities, increase day-use options, and preserve riparian/ wetland and endangered species habitat within the North Platte River corridor.																																																		
Purchase Opportunities	Multiple riverfront properties facing threat from commercial and rural residential development and subdivision, and gravel mining, are immediately available.																																																		
Partners	The Conservation Fund.																																																		
Cooperators/ Supporters	Natrona County, City of Casper, Wyoming Game and Fish Department, Platte River Parkway Trust, Wyoming Fly Casters, North Platte Walleyes Unlimited.																																																		
Project Description	<p>Weaving a fragile thread of green through the high plains of central Wyoming, the vegetative corridor hugging the banks of the North Platte River represents the rarest of Western ecosystems, only 1% of land in Wyoming constitutes riparian/wetland habitat.</p> <p>The 4,600-acre North Platte River Special Recreation Management Area (SRMA) includes a 45-mile segment of the North Platte, between Pathfinder National Wildlife Refuge (administered by the Fish and Wildlife Service) and the City of Casper. While the flow of the North Platte is regulated, the river remains lightly impacted by agriculture, mining, and rural residential subdivision. Native cottonwood stands along the river are critical to a wintering bald eagle population. The Oregon, California, Mormon Pioneer and Pony Express National Historic Trails, diverging from and interpreted at Casper's National Historic Trails Interpretive Center followed the natural contour of the North Platte River valley more than a century ago.</p> <p>An intermingled land ownership pattern along the North Platte stymies public access to and use of the river. Minutes away from and highly visible to Casper's 50,000 residents, local outdoor enthusiasts and area visitors are turning to the BLM to address their growing demand for recreational river access. The popularity of the Platte River Parkway, Casper's highly successful urban "greenway" project initiated in 1982, and public fishing access easements purchased by the Wyoming Game and Fish Department (WGFD) along the North Platte are indicators of public use. The North Platte is regarded by the WGFD as a "Blue Ribbon/ Class I" trout fishery.</p>																																																		
O&M Cost	Estimated "start up" cost: \$45,000	Estimated "annual" maintenance: \$12,000																																																	
DOI Goal	Provide for a quality recreation experience, including access, and enjoyment of natural and cultural resources on DOI managed and partnered lands and waters.																																																		

*Includes fee and conservation easement interest

Chain-of-Lakes Recreation Management Area/
Lewis and Clark National Historic Trail

MONTANA		Broadwater and Lewis and Clark Counties	Congressional District 1																					
Location	Southwest Montana, south and east of Helena.		<table border="1"> <thead> <tr> <th colspan="3">Acquired to Date</th> </tr> <tr> <th>Method</th> <th>Acres*</th> <th>Cost (\$)</th> </tr> </thead> <tbody> <tr> <td>Purchase</td> <td>6,344</td> <td>6,934,354</td> </tr> <tr> <td>Exchange</td> <td>1,673</td> <td>2,590,063</td> </tr> <tr> <td>Donation</td> <td>1,274</td> <td>1,695,078</td> </tr> <tr> <td>Other</td> <td>0</td> <td>0</td> </tr> <tr> <td>Partners</td> <td>0</td> <td>0</td> </tr> </tbody> </table>	Acquired to Date			Method	Acres*	Cost (\$)	Purchase	6,344	6,934,354	Exchange	1,673	2,590,063	Donation	1,274	1,695,078	Other	0	0	Partners	0	0
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Other	0	0																						
Partners	0	0																						
Purpose	Acquisition of multiple parcels within the Chain of Lakes RMA. Includes properties fronting the Missouri River, protecting the viewshed of the Lewis and Clark National Historic Trail.		<table border="1"> <thead> <tr> <th colspan="3">2006 Appropriation</th> </tr> <tr> <th>Method</th> <th>Acres*</th> <th>Cost (\$)</th> </tr> </thead> <tbody> <tr> <td>Purchase</td> <td>0</td> <td>0</td> </tr> </tbody> </table>	2006 Appropriation			Method	Acres*	Cost (\$)	Purchase	0	0												
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Method	Acres*	Cost (\$)																						
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Purchase Opportunities	Multiple properties facing immediate threats from commercial and residential development, and degrading land use practices.		<table border="1"> <thead> <tr> <th colspan="3">Proposed for 2007</th> </tr> <tr> <th>Method</th> <th>Acres*</th> <th>Cost (\$)</th> </tr> </thead> <tbody> <tr> <td>Purchase</td> <td>2,000</td> <td>1,000,000</td> </tr> </tbody> </table>	Proposed for 2007			Method	Acres*	Cost (\$)	Purchase	2,000	1,000,000												
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Purchase	2,000	1,000,000																						
Partners	The Conservation Fund, Rocky Mountain Elk Foundation, Montana Army National Guard.		<table border="1"> <thead> <tr> <th colspan="3">Pending Future Action</th> </tr> <tr> <th>Method</th> <th>Acres*</th> <th>Cost (\$)</th> </tr> </thead> <tbody> <tr> <td>Purchase</td> <td>6,893</td> <td>4,462,780</td> </tr> </tbody> </table>	Pending Future Action			Method	Acres*	Cost (\$)	Purchase	6,893	4,462,780												
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Purchase	6,893	4,462,780																						
Cooperators/Supporters	Forest Service, U.S. Fish and Wildlife Service, MT Department of Fish, Wildlife and Parks, Broadwater County, Prickly Pear Land Trust.																							
Project Description	<p>The Chain-of-Lakes Recreation Management Area (RMA), derives its name from a series of impounded reservoirs (Canyon Ferry, Hauser, Holter) along this 80-mile stretch of the Missouri River. Exceeding 1,000,000 annual visitors, the area has the distinction of being the highest recreation use area in Montana, growth has increased 7% per year since 1993. Most private lakeshore lands (especially on the western side of Hauser Lake) have been subdivided, given the proximity to Helena and popular recreational amenities. Recent accomplishments provided for development of the 43-unit Devil's Elbow campground; completion of the Ward Ranch and McMasters acquisitions placed the entire eastern and much of the western shore of Hauser Lake into public ownership, connecting the Missouri River to the Lewis and Clark National Forest.</p> <p>The Chain-of-Lakes RMA corridor provides habitat for many animal and plant species, including habitat for three Threatened and Endangered species. Big game species, waterfowl, and native and introduced recreational fisheries are critically dependant on undeveloped shoreline to maintain healthy populations.</p> <p>The Lewis and Clark National Historic Trail follows the course of the Missouri River through the area. Though impounded, remnant landscapes (including Crimson Bluffs, recently brought into public ownership) and 1804-1806 journal-entry sites remain.</p>																							
O&M Cost	Estimated "start up" cost: \$10,000		Estimated "annual" maintenance: \$5,000																					
DOI Goal	Provide for a quality recreation experience, including access, and enjoyment of natural and cultural resources on DOI managed and partnered lands and waters.																							

*Includes fee and conservation easement interest

Blackfoot River Special Recreation Management Area

MONTANA		Missoula and Powell Counties	Congressional District 1																																																
Location	Western Montana, 50 miles east of Missoula.		<table border="1"> <thead> <tr> <th colspan="3">Acquired to Date</th> </tr> <tr> <th>Method</th> <th>Acres*</th> <th>Cost (\$)</th> </tr> </thead> <tbody> <tr> <td>Purchase</td> <td>6,626</td> <td>8,722,000</td> </tr> <tr> <td>Exchange</td> <td>11,730</td> <td>21,587,000</td> </tr> <tr> <td>Donation</td> <td>0</td> <td>0</td> </tr> <tr> <td>Other</td> <td>0</td> <td>0</td> </tr> <tr> <td>Partners</td> <td>94,600</td> <td>51,000,000</td> </tr> <tr> <th colspan="3">2006 Appropriation</th> </tr> <tr> <th>Method</th> <th>Acres*</th> <th>Cost (\$)</th> </tr> <tr> <td>Purchase</td> <td>0</td> <td>0</td> </tr> <tr> <th colspan="3">Proposed for 2007</th> </tr> <tr> <th>Method</th> <th>Acres*</th> <th>Cost (\$)</th> </tr> <tr> <td>Purchase</td> <td>1,280</td> <td>1,000,000</td> </tr> <tr> <th colspan="3">Pending Future Action</th> </tr> <tr> <th>Method</th> <th>Acres*</th> <th>Cost (\$)</th> </tr> <tr> <td>Purchase</td> <td>29,900</td> <td>22,400,000</td> </tr> </tbody> </table>	Acquired to Date			Method	Acres*	Cost (\$)	Purchase	6,626	8,722,000	Exchange	11,730	21,587,000	Donation	0	0	Other	0	0	Partners	94,600	51,000,000	2006 Appropriation			Method	Acres*	Cost (\$)	Purchase	0	0	Proposed for 2007			Method	Acres*	Cost (\$)	Purchase	1,280	1,000,000	Pending Future Action			Method	Acres*	Cost (\$)	Purchase	29,900	22,400,000
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Purpose	Protect exceptional biological diversity, wildlife habitat and rural character from the impacts of rural residential subdivision.																																																		
Purchase Opportunities	Requested funding would contribute to ongoing phased acquisition of 24,100 acres held/optioned by partner for potential conveyance to Federal agency.																																																		
Partners	The Nature Conservancy.																																																		
Cooperators/Supporters	U.S. Fish and Wildlife Service, U.S. Forest Service, MT Department of Fish, Wildlife and Parks, Blackfoot Challenge, MT Land Reliance, Five Valleys Land Trust.																																																		
Project Description	<p>The Blackfoot River watershed is celebrated nationally and treasured locally for its outstanding values - legendary fishing and floating, threatened and endangered species and big game habitat, unspoiled natural beauty and a rural lifestyle symbolic of values vanishing in the West. The Blackfoot River watershed occupies a critical location in the Northern Continental Divide Ecosystem, serving as the southern "bookend" for the Yellowstone to Yukon (Y2Y) Conservation Initiative. The watershed serves as a buffer and linkage zone for wildlife moving in and out of the Bob Marshall/Scapegoat Wilderness Complex, along the Continental Divide and between the Clark Fork River drainage and the Garnet Range.</p> <p>The Blackfoot system possesses exceptional wetland, riparian, grassland, and forestland vegetation associations. These ecosystems possess exceptional biodiversity and high scenic value. An active partnership with the Montana Department of Fish, Wildlife and Parks is working to restore Bull trout (T&E listed species) habitat. An important factor in the Blackfoot's diversity and rural character is that ownership remains relatively un-fragmented, with 60% in public ownership and the remaining 40% in primarily large working ranches or large timberland holdings. Fragmentation of private land by subdivision and development is a primary threat to habitats and the social structure in the watershed.</p> <p>In recognition of the biological richness of the watershed, the Blackfoot Challenge, a non-profit collaborative organization of agencies, conservation groups, and private landowners, has worked to address the threats that could work to unravel its sustainability. Challenge partners have protected over 94,000 acres through fee title and conservation easement donations and acquisitions. BLM acquisitions would work to preserve and enhance existing resources, public access and the character of the Blackfoot watershed.</p>																																																		
O&M Cost	Estimated "start up" cost: \$10,000	Estimated "annual" maintenance: \$5,000																																																	
DOI Goal	Provide for a quality recreation experience, including access, and enjoyment of natural and cultural resources on DOI managed and partnered lands and waters.																																																		

*Includes fee and conservation easement interest

**Coachella Valley Fringe-Toed Lizard
Area of Critical Environmental Concern**

CALIFORNIA		Riverside County	Congressional District 45																					
Location	Southern California, 10 miles northeast of Palm Springs.		<table border="1"> <thead> <tr> <th colspan="3">Acquired to Date</th> </tr> <tr> <th>Method</th> <th>Acres*</th> <th>Cost (\$)</th> </tr> </thead> <tbody> <tr> <td>Purchase</td> <td>0</td> <td>0</td> </tr> <tr> <td>Exchange</td> <td>0</td> <td>0</td> </tr> <tr> <td>Donation</td> <td>0</td> <td>0</td> </tr> <tr> <td>Other</td> <td>0</td> <td>0</td> </tr> <tr> <td>Partners</td> <td>7,935</td> <td>23,000,000</td> </tr> </tbody> </table>	Acquired to Date			Method	Acres*	Cost (\$)	Purchase	0	0	Exchange	0	0	Donation	0	0	Other	0	0	Partners	7,935	23,000,000
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Other	0	0																						
Partners	7,935	23,000,000																						
Purpose	Protect key habitat areas and wildlife corridors to Joshua Tree National Park. Project would meet BLM goals under the Endangered Species Act and the Natural Communities Conservation Program.		<table border="1"> <thead> <tr> <th colspan="3">2006 Appropriation</th> </tr> <tr> <th>Method</th> <th>Acres*</th> <th>Cost (\$)</th> </tr> </thead> <tbody> <tr> <td>Purchase</td> <td>0</td> <td>0</td> </tr> </tbody> </table>	2006 Appropriation			Method	Acres*	Cost (\$)	Purchase	0	0												
2006 Appropriation																								
Method	Acres*	Cost (\$)																						
Purchase	0	0																						
Purchase Opportunities	Participate in a multi-party purchase of the 8,880-acre \$26,000,000 Joshua Hills parcel. Funding would partially repay a bridge loan from the City of Palm Desert.		<table border="1"> <thead> <tr> <th colspan="3">Proposed for 2007</th> </tr> <tr> <th>Method</th> <th>Acres*</th> <th>Cost (\$)</th> </tr> </thead> <tbody> <tr> <td>Purchase</td> <td>75</td> <td>250,000</td> </tr> </tbody> </table>	Proposed for 2007			Method	Acres*	Cost (\$)	Purchase	75	250,000												
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Method	Acres*	Cost (\$)																						
Purchase	75	250,000																						
Partners	State of California, Coachella Valley Association of Governments, Resources Legacy Fund Foundation, Friends of the Desert Mountains.		<table border="1"> <thead> <tr> <th colspan="3">Pending Future Action</th> </tr> <tr> <th>Method</th> <th>Acres*</th> <th>Cost (\$)</th> </tr> </thead> <tbody> <tr> <td>Purchase</td> <td>870</td> <td>2,750,000</td> </tr> </tbody> </table>	Pending Future Action			Method	Acres*	Cost (\$)	Purchase	870	2,750,000												
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Method	Acres*	Cost (\$)																						
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Cooperators/Supporters	Riverside County, California Department of Fish and Game, California Department of Parks and Recreation, U.S. Fish and Wildlife Service, The Center for Natural Lands Management.																							
Project Description	<p>The 8,880-acre Joshua Hills property is the largest single ownership in the Coachella Valley targeted for conservation purposes. The property is positioned between the Coachella Valley Fringe-Toed Lizard Preserve and Joshua Tree National Park (managed by the National Park Service), providing a critical linkage for wildlife movement, and protection of the fluvial sand transport system and hydrological regime that are essential for dune communities in the Preserve. The location of the property also offers increased recreational opportunities and public access between the Preserve and the National Park. The lands proposed for acquisition by BLM are adjacent to the Coachella Valley Fringe-Toed Lizard Research Natural Area and Area of Critical Environmental Concern (RNA/ACEC). The ACEC is an integral component of the Preserve that was created as part of the Coachella Valley Fringe-Toed Lizard Habitat Conservation Plan (HCP). The lands to be acquired are also identified as part of the Indio Hills/Joshua Tree National Park Conservation Area Linkage in the draft Coachella Valley Multiple Species HCP. These lands contain a unique diversity of vegetation including sonoran creosote bush scrub and Mojave mixed woody scrub. The area is also known to be habitat for the desert tortoise, listed under the Endangered Species Act.</p> <p>The \$2,750,000 balance of funds necessary to meet the BLM's \$3,000,000 commitment is pending current and future Congressional reprogramming.</p>																							
O&M Cost	Estimated "start up" cost: \$20,000	Estimated "annual" maintenance: \$10,000																						
DOI Goal	Sustain biological communities.																							

*Includes fee and conservation easement interest

LAND ACQUISITION PERFORMANCE SUMMARY

DOI Strategic Goal: Serve Communities										
End Outcome Goal: Protect lives, resources, and property.										
Intermediate Outcome Goal 4: Promote respect for private property.										
Intermediate Outcome Measures:	Type	2004 Actual	2005 Final Plan	2006 Pres Budget	2006 Revised	2007 Plan	Change from 2006 Revised to 2007	Long-term Target (2008) Pres Bud	Long-term Target (2008) Revised	Explanations of Changes: for change from 2006 to 2007 and 2006 and 2008 target revisions
Increase the number and acreage of land purchase acquisitions to improve land tenure distribution (SP: Non-Key)		40,712	35,047	5,000				5,000		
Primary Outputs funded by this subactivity:	Type	2004 Actual	2005 Final Plan	2006 Pres Budget	2006 Revised	2007 Plan	Change from 2006 Revised to 2007	Long-term Target (2008) Pres Bud	Long-term Target (2008) Revised	Explanations of Changes: for change from 2006 to 2007 and 2006 and 2008 target revisions
Process Land Exchanges (number).		80	80	80				75		
Process Land Purchase/Donation (number).		48	101	80				75		

¹2006 Planned: Budget Justification represented the number of acres targeted for purchase based on the level of funding identified in the President's Budget. The 2006 Planned: Revised Final target also includes properties targeted for purchase in 2006 with prior year unobligated funds.

²2007 Planned does not include properties targeted for purchase in 2007 with prior year unobligated funds.

<p>Activity: Land Acquisition</p> <p>Subactivity: Acquisition Management</p>
--

Subactivity: Acquisition Management

	2005 Actual Amount	2006 Enacted Amount	Fixed Costs & Related Changes (+/-) Amount	Program Changes (+/-) Amount	2007 Budget Request Amount	Inc(+) Dec(-) from 2006 Amount
\$(000)	2,958	2,266	+33	-732	1,567	-699
FTE	20	20	0	0	20	0

Summary of 2007 Program Changes for Acquisition Management

Request Component	Amount	FTE
Program Changes		
• Reduction in Number of Parcels Acquired	-732	
TOTAL, Program Changes	-732	0

JUSTIFICATION OF 2007 PROGRAM CHANGES

The 2007 budget request for Acquisition Management is \$1,567,000 and 20 FTE, a net program decrease of \$732,000 from the 2006 enacted level.

Acquisition Management, (-\$732,000) - The 2007 budget request is \$1,567,000, a decrease of \$732,000, which is due to the reduction of the number of land purchase proposals and fewer parcels associated with each proposal, submitted in the President's Budget. The BLM anticipates completing approximately 35 fewer land purchases in 2007 from the LWCF account. The majority of anticipated 2007 purchase accomplishments will be funded through the use of pre-2006 unobligated balances. The Acquisition Management funds have been reduced to meet the support requirements of the proposed 2007 land acquisition program.

PROGRAM OVERVIEW

The 2007 budget request is \$1,567,000 and 20 FTE, a decrease of \$732,000, which is due to the reduction of the Land Acquisition request. The lower Land Acquisition request will result in fewer parcels being purchased and a reduced need for funding.

The Acquisition Management program funds the administrative costs necessary to acquire the lands funded through the Land and Water Conservation Fund. The funds are used to pay for processing the actions needed to complete land purchases, including costs associated with title research, appraisals, project planning, surveys, relocation, coordination with BLM multi-resource programs, and coordination with local governments and private parties.

This program furthers the Serve Communities mission goal of the Department's Strategic Plan, and the end outcome goal to protect lives, resources, and property. Each mission goal of the Strategic Plan has several performance measures to gauge progress towards meeting mission goal accomplishments, including end outcome goals and measures, intermediate outcome goals and measures, and primary outputs. A key intermediate outcome measure of this goal is to improve land tenure distribution through acquisitions and exchanges. The Land Acquisition program funded through the Land and Water Conservation Fund also supports the Resource Protection mission goal of the Department's Strategic Plan. Protecting cultural and natural heritage resources is an End Outcome Goal of the Resource Protection goal. The Acquisition Management program funds the administrative costs of the land acquisition program, which allows the BLM to meet these goals.

Use of Performance and Cost Management Data in the Land Acquisition Program - The BLM closely monitors funds spent in both the Land Acquisition program, for the purchase of land and interest in land, and the funds spent in the Acquisition Management program, for processing costs associated with the purchase of land and interest in land. Processing costs can vary widely for each purchase, from \$50,000 to \$250,000 in 2005, depending on the complexity of title searches and appraisals, the number of parcels contained in each purchase, costs associated with the purchase of conservation easements, and other factors. Close communication with field offices and close monitoring of funds spent, allows the BLM to allocate the appropriate amount of funding to each office.

2006 PROGRAM PERFORMANCE ESTIMATES

In 2006, BLM will continue to emphasize innovative acquisition strategies that meet BLM management goals. Significant planned accomplishments in 2006 will include the fee or easement purchase of approximately 60 parcels, totaling 21,125 acres, valued at approximately \$18,000,000.

2005 PROGRAM PERFORMANCE ACCOMPLISHMENTS

In 2005, major accomplishments in the land acquisition program, supported by Acquisition Management funding, included

- The fee interest purchase of 66 parcels, totaling 15,942 acres, valued at \$17,269,408.
- The easement interest purchase of 6 parcels, totaling 1,454 acres, valued at \$5,886,222.
- Accepting fee interest donation of 33 parcels, totaling 14,907 acres, valued at \$14,667,827.

The Acquisition Management subactivity funded all processing costs for these transactions, including labor and contract costs for appraisal and title services.

Activity: Land Acquisition**Subactivity: Exchange Equalization Payments****Subactivity: Exchange Equalization Payments**

	2005 Actual Amount	2006 Enacted Amount	Fixed Costs & Related Changes (+/-) Amount	Program Changes (+/-) Amount	2007 Budget Request Amount	Inc(+) Dec(-) from 2006 Amount
\$(000)	493	0	0	0	0	0
FTE	0	0	0	0	0	0

JUSTIFICATION OF 2007 PROGRAM CHANGES

The 2007 budget request is \$0 and 0 FTE.

Equalization Payment (\$0) - The number of land exchanges requiring equalization payments in 2007 is expected to be minimal. The BLM will not require land exchange equalization payment funding in 2007. The BLM will fund exchange equalization payments with unobligated balances in 2007 if the need arises.

PROGRAM OVERVIEW

As fewer land exchanges are proposed and processed within Land and Water Conservation Fund (LWCF) eligible project areas, the number of land exchanges requiring equalization payments is expected to decline, the BLM will not require land exchange equalization payment funding in 2007.

- This program funds the equalization payments needed to finalize land exchanges. BLM improves land tenure distribution by acquiring land and interest-in-land by a number of methods, including exchange, purchase, and donation. When an exchange is proposed, every attempt is made to equalize values between the lands coming into Federal ownership and the lands leaving Federal ownership. In those instances where land values are not equal, the BLM is required by the *Federal Land Policy and Management Act* to obtain equal valued properties in exchange, so the BLM attempts to equalize land values by decreasing or increasing the land leaving Federal ownership. In certain instances, where land values are not equal and there is no available land in Federal ownership to equalize values, a cash payment can be made to the exchange proponent. This cash payment is an "equalization" payment. This payment cannot exceed 25 percent of the difference between the values of the lands coming into Federal ownership and the lands leaving Federal ownership. This program furthers the Serve Communities mission goal of the Department's Strategic Plan, and the end outcome goal to protect lives, resources, and property.

Activity: Land Acquisition

Subactivity: Emergencies and Inholdings

Subactivity: Emergencies and Inholdings

	2005 Actual Amount	2006 Enacted Amount	Fixed Costs & Related Changes (+/-) Amount	Program Changes (+/-) Amount	2007 Budget Request Amount	Inc(+) Dec(-) from 2006 Amount
\$(000)	1,479	985	0	+15	1,000	+15
FTE	0	0	0	0	0	0

Summary of 2007 Program Changes for Emergencies & Hardships

Request Component	Amount	FTE
Program Changes		
• Restoration to required Level of Funding	+15	
TOTAL, Program Changes	+15	0

JUSTIFICATION OF 2007 PROGRAM CHANGES

The 2007 budget request for Emergencies and Inholdings is \$1,000,000, a net program increase of \$15,000 from the 2006 enacted level.

Inholding Increase (+\$15,000) - The BLM is experiencing an increasing number of landowners who desire to sell properties located within BLM-managed tracts of land in National Monuments or other special areas. These landowners often hold small tracts and offer the tracts for sale to the BLM for a limited period. This level of funding will allow the BLM to purchase these small tracts quickly.

PROGRAM OVERVIEW

The Emergencies and Inholdings program enables the BLM to improve land tenure distribution and serve communities allowing the BLM to purchase properties which become available on short notice and would not remain available unless immediate action is taken. The availability of funds for emergency and inholding purchases permits timely actions to alleviate hardships and prevent adverse land use that may conflict with management objectives for adjacent public lands. These parcels, although small and generally inexpensive, conserve and protect cultural and historic resources, permit retention of disappearing open space, preserve wildlife habitat and wilderness, enhance public recreation opportunities, and are strongly supported for Federal acquisition by local communities. The use of these funds is limited to purchasing land or interest in land within or adjacent to Administratively or Congressionally designated boundaries or areas that meet the intent of the Land and Water Conservation Fund Act.

The Emergencies and Inholdings program supports the Serving Communities mission goal from the Department's Strategic Plan.

2007 PROGRAM PERFORMANCE ESTIMATES

The BLM is experiencing an increasing number of landowners who desire to sell properties located within BLM-managed tracts of land in National Monuments or other special areas. These landowners often hold small tracts and offer the tracts for sale to the BLM for a limited period. The 2007 requested \$15,000 increase will allow the BLM to purchase these small tracts quickly.

2006 PROGRAM PERFORMANCE ESTIMATES

The BLM will continue to fund acquisitions of small tracts in 2006, if emergency situations arise where a landowner has a need to immediately sell properties due to financial issues, or a property is on the market for a short time. The determination to use these funds will be made on a case-by-case basis, and all acquisitions with these funds will meet the goals of the land acquisition program.

2005 PROGRAM PERFORMANCE ACCOMPLISHMENTS

In 2005, an example of projects that were acquired using Emergencies and Inholding program funds include:

- Purchase of 11 small inholdings (totaling 830 acres, valued at \$398,500), from highly motivated willing sellers, within California's Carrizo Plain National Monument. This majestic 250,000-acre grassland and scenic mountains preserve contains the last remaining undeveloped remnant of the San Joaquin Valley ecosystem. The vast landscape provides critical contiguous habitat for one of the largest assemblages of threatened and endangered species surviving on any public lands in the United States, including the blunt-nosed leopard lizard, San Joaquin kit fox, and giant kangaroo rat. Soda Lake, a glistening bed of white salt in the dry summer, is the largest alkali wetland remaining in Southern California, providing important habitat for migratory birds in winter. A spectacular section of the 800-mile long San Andreas Fault lies along the Monument's eastern boundary. The Monument's natural diversity and proximity to over 20 million people living in southern and central California attracts over 75,000 visitors annually.

Land Acquisition Budget Schedules

Budget Schedules

PROGRAM AND FINANCING (MILLION \$)				
Identification code: 14-503300-0-R-200403		2005 Act	2006 CY	2007 BY
	Program and Financing (P)			
	Obligations by program activity			
0001	Land acquisition	26	8	7
0002	Acquisition management	3	3	2
1000	Total new obligations	29	11	9
	Budgetary resources available for obligation			
2140	Unobligated balance carried forward, start of year	36	21	19
2200	New budget authority (gross)	11	9	9
2210	Resources available from recoveries of prior year obligations	3	0	0
2390	Total budgetary resources available for obligation	50	30	28
2395	Total new obligations	-29	-11	-9
2440	Unobligated balance carried forward, end of year	21	19	19
	New budget authority (gross), detail			
	Discretionary			
4020	Appropriation (special fund)	11	9	9
7240	Change in obligated balances			
7240	Obligated balance, start of year	11	2	-3
7310	Total new obligations	29	11	9
7320	Total outlays (gross)	-35	-16	-9
7345	Recoveries of prior year obligations	-3	0	0
7440	Obligated balance, end of year	2	-3	-3
	Outlays (gross), detail			
8690	Outlays from new discretionary authority	5	2	2
8693	Outlays from discretionary balances	30	14	7
8700	Total outlays (gross)	35	16	9
	Net budget authority and outlays			
8900	Budget authority	11	9	9
9000	Outlays	35	16	9
9502	Unpaid obligation, end of year	3	0	0

OBJECT CLASSIFICATION (O) (MILLION \$)				
Identification code: 14-503300-0-R-200403		2005 Act	2006 CY	2007 BY
	Object Classification (O)			
	Direct obligations			
	Personnel compensation			
1111	Full-time permanent	2	2	1
1251	Advisory and assistance services	1	1	1

1252	Other services	1	1	1
1320	Land and structures	25	7	6
9999	Total new obligations	29	11	9

BA, LIMITATIONS, AND OUTLAYS - POLICY (A) (MILLION \$)				
Identification code: 14-503300-0-R-200403		2005 Act	2006 CY	2007 BY
	BA, Limitations, and Outlays - Policy (A) Appropriation (total) [Text]			
4300	Discretionary, regular	11	9	9
	Offsetting collections, Federal Sources [Text]			
8800	Discretionary, regular	0	0	0
	Outlays from new authority [Text]			
9111	Discretionary, regular	5	2	2
	Outlays from balances [Text]			
9121	Discretionary, regular	30	14	7
	Memo: Outlays frm end of PY balances [Text]			
9122	Discretionary, regular	0	14	3

BA, LIMITATIONS, AND OUTLAYS - BASELINE (S) (MILLION \$)				
Identification code: 14-503300-0-R-200403		2005 Act	2006 CY	2007 BY
	BA, Limitations, and Outlays - Baseline (S) Appropriation (total) [Text]			
	Discretionary, regular			
4300	Baseline Non-Pay	0	7	7
4300	Baseline Civilian Pay	0	2	2
	Outlays from new authority [Text]			
9111	Discretionary, regular	0	2	2
	Outlays from balances [Text]			
9121	Discretionary, regular	0	14	8
	Memo: Outlays frm end of PY balances [Text]			
9122	Discretionary, regular	0	14	3

PERSONNEL SUMMARY (Q)				
Identification code: 14-503300-0-R-200403		2005 Act	2006 CY	2007 BY
	Personnel Summary (Q)			
	Direct			
1001	Civilian full-time equivalent employment	23	23	23

APPROPRIATIONS REQUESTS IN THOUSANDS OF DOLLARS (T)				
Identification code: 14-503300-0-R-200403		2005 Act	2006 CY	2007 BY
	Appropriations Requests in Thousands of Dollars (T)			
1000	Budget year budgetary resources [14-5033]	0	0	8767

Appropriation: Oregon and California Grant Lands

APPROPRIATION LANGUAGE SHEET

For expenses necessary for management, protection, and development of resources and for construction, operation, and maintenance of access roads, reforestation, and other improvements on the revested Oregon and California Railroad grant lands, on other Federal lands in the Oregon and California land-grant counties of Oregon, and on adjacent rights-of-way; and acquisition of lands or interests therein, including existing connecting roads on or adjacent to such grant lands; [\$110,070,000] *\$112,408,000*, to remain available until expended: *Provided*, That 25 percent of the aggregate of all receipts during the current fiscal year from the revested Oregon and California Railroad grant lands is hereby made a charge against the Oregon and California land-grant fund and shall be transferred to the General Fund in the Treasury in accordance with the second paragraph of subsection (b) of title II of the Act of August 28, 1937 (50 Stat. 876), (*Department of the Interior, Environment, and Related Agencies Appropriations Act, 2006 H.R. 2361*).

APPROPRIATION LANGUAGE CITATIONS

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

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

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

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

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

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

Public Land Order 5490, dated February 12, 1975, reserved all public lands in and west of Range 8 East of the Willamette Meridian and all lands within that area which hereinafter become public lands for multiple use management, including sustained yield of forest resources in connection with intermingled revested Oregon and California Railroad Grant Lands and reconveyed Coos Bay Wagon Road Grant Lands.

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

Forest Counties Payments Committee Term Extension (P.L. 108-319) - extends the term of the advisory committee on the forest counties payments until September 30, 2007, to coincide with the expiration date of the Secure Rural Schools and Community Self-Determination Act.

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

Omnibus Consolidated Rescissions and Appropriations Act of 1996, P.L. 104-134.

1998 Interior and Related Agencies Appropriations Act, P.L. 105-83.

Omnibus Appropriations Act of 1999, P.L. 105-277.

2000 Consolidated Appropriations Act, P.L. 106-113.

2001 Interior and Related Agencies Appropriations Act, P.L. 106-291.

2002 Interior and Related Agencies Appropriations Act, P.L. 107-63.

2004 Interior and Related Agencies Appropriations Act, P.L. 108-108.

2005 Interior and Related Agencies Appropriations Act, P.L. 108-447.

2006 Interior and Related Agencies Appropriations Act, P.L. 10.

AUTHORIZATIONS

The Oregon and California Grant Lands Act of 1937 (43 U.S.C. 1181)

Provides for conservation, management, permanent forest production, and sale of timber from the Revested Oregon and California grant lands and the Reconveyed Coos Bay Wagon Road Lands located in western Oregon.

The Act of May 24, 1939 (53 Stat. 753)

Relates to the disposition of funds from the CBWR grant lands.

The Timber Protection Act of 1922 (16 U.S.C. 594)

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The Federal Land Policy and Management Act of 1976 (43 U.S.C. 1702, 1701 note)

Applies to all "public lands" that include the O&C grant lands by definition (§103(e)). However, §701(b) provides that if any provision of FLPMA is in conflict with or inconsistent with the O&C Act and the CBWR Act insofar as they relate to management of timber resources and disposition of revenue from lands and resources, the latter Acts will prevail. In addition, many other Federal statutes regarding natural resource management and protection apply to the management of the O&C and CBWR grant lands in western Oregon.

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

Authorizes stabilized payments to O&C and CBWR counties for 2001 through 2006. Each county that received at least one payment during the eligibility period (1986-1999) will receive an amount equal to the average of the three highest 50-percent payments and safety net payments made for the years of the eligibility period. The payments will be adjusted to reflect changes in the Consumer Price Index.

Summary of Requirements (\$000)

Comparison by Activity/ Subactivity	2005 Actual		2006 Enacted		Fixed Costs & Related Changes (+/-)		Program Changes (+/-)		2007 Budget Request		Inc(+) Dec(-) from 2006	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Oregon and California Grant Lands	966	107,497	972	108,451	-8	+1,506 [1,167]	+11	+2,451	975	112,408	+3	+3,957
Western Oregon Construction and Acquisition	4	291	4	298	+0	+6 [5]	+0	+0	4	304	0	+6
Construction	0	0	0	0	+0	+0	+0	+0	0	0	0	0
Acquisition	4	291	4	298	+0	+6 [5]	+0	+0	4	304	0	+6
Western Oregon Transportation and Facilities Maintenance	97	10,619	103	10,742	-1	+142 [121]	+0	-63	102	10,821	-1	+79
Operations	21	1,994	22	2,022	+0	+30 [26]	+0	+0	22	2,052	0	+30
Annual Maintenance	75	7,550	80	7,661	-1	+112 [95]	+0	-63	79	7,710	-1	+49
Deferred Maintenance	1	1,075	1	1,059	+0	+0	+0	+0	1	1,059	0	0
Western Oregon Resources Management	810	88,775	850	95,270	-7	+1,334 [1,027]	+11	+2,518	854	99,122	+4	+3,852
Forest Management	255	23,893	268	27,118	-2	+410 [333]	+11	+2,850	277	30,378	+9	+3,260
Reforestation & Forest Development	194	24,474	201	24,421	-2	+307 [240]	+0	-121	199	24,607	-2	+186
Other Forest Resources	329	35,322	345	37,214	-3	+546	+0	-207	342	37,553	-3	+339

Summary of Requirements (\$000)

				[411]								
Resource Management Planning	32	5,086	36	6,517	+0	+71	+0	-4	36	6,584	0	+67
						[43]						
Western Oregon Information & Data Systems	12	2,151	12	2,141	+0	+24	+0	-4	12	2,161	0	+20
						[14]						
Information Systems Operation & Maintenance	12	2,151	12	2,141	+0	+24	+0	-4	12	2,161	0	+20
						[14]						
Jobs-in-the-Woods	43	5,661	3	0	+0	0	0	0	3	0	0	0

Bracketed numbers represent absorbed fixed costs.

JUSTIFICATION OF FIXED COST CHANGES

(dollars in thousands)

	2006 Budget	2006 Revised	2007 Change
2006 Pay Raise, 3 Quarters in 2006 Budget	+1,412	+1,391	
Amount of pay raise absorbed	0	[512]	
2006 Pay Raise, 1 Quarter			+324
Amount of pay raise absorbed			[139]
2007 Pay Raise			+999
Amount of pay raise absorbed			[427]
<p>These adjustments are for an additional amount needed in 2007 to fund the remaining 3-month portion of the estimated cost of the, on average, 3.1 percent pay increases effective in January 2006 and the additional costs of funding for an estimated 2.2 percent January 2007 pay increase for GS-series employees and the associated pay rate changes made in other pay series.</p>			

	2006 Budget	2006 Revised	2007 Change
Employer Share of Federal Health Benefit Plans	765	754	+183
Amount of Employer Share of Health Benefits absorbed		[89]	
<p>This adjustment is for changes in the Federal government's share of the cost of health insurance coverage for Federal employees. The increase is estimated at 11 percent, the average increase for the past few years.</p>			
Total Fixed Costs Absorbed			[1,167]
Total Fixed Costs Funded			+1,506

APPROPRIATION DESCRIPTION

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

BLM LANDS IN WESTERN OREGON (ACRES)	
BLM-managed Lands	
O&C Grant Lands	2,084,800
CBWR Lands	74,500
Public Domain Lands	239,500
Subtotal	2,397,800
U.S. Forest Service-managed Lands	
Converted O&C Lands	462,700
Special O&C Lands	29,700
Subtotal	492,400

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

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

- **Western Oregon Construction and Acquisition** - Provides for the acquisition of easements, road-use agreements for timber site access, and the design of access roads for general resource management purposes. No new additional funding has been requested for or appropriated to the construction component of this account for the past several years. The most recent funding received was emergency supplemental funding for flood damage repair work in 1996 and 1997. Major new construction projects are currently being funded through the BLM's Construction appropriation.
- **Western Oregon Transportation and Facilities Maintenance** - Provides for maintenance activities for the transportation system, office buildings, warehouse and storage structures, shops, greenhouses, and recreation sites. Efforts are focused on maintaining the transportation system that is necessary for effective implementation of the Northwest Forest Plan. Road maintenance activities help to ameliorate the negative impacts of poor road

conditions on aquatic and fisheries resources, including salmon populations and other resident and anadromous fish populations in the Northwest. Funding will continue to be directed toward the highest-priority deferred maintenance projects, consistent with the BLM's 5-Year Deferred Maintenance and Capital Improvement Plan.

- **Western Oregon Resources Management** – Provides for preparing, offering, and administering timber sales; maintaining the sustainability of forest resources and timber harvest through reforestation and restoration techniques; managing wildlife habitat; and maintaining and improving water and air quality. In 2007, the BLM plans to continue efforts on the revisions to the six western Oregon RMPs while at the same time continuing implementation of activities as outlined under the Northwest Forest Plan.
- **Western Oregon Information and Resource Data Systems** - Provides for the acquisition, operation, and maintenance of the automated data support systems required for the management of the O&C grant lands. The focus of this program is to make data operational for monitoring and adaptive management and for developing activity plans, such as timber sales and habitat management plans.
- **Jobs-in-the-Woods** - The Jobs-in-the-Woods program was established 1995 as a temporary program to provide for displaced timber workers affected by the reduction of timber sales in the Pacific Northwest. Restoration activities and jobs are being funded through Title II of the Secure Rural Schools Act of 2000. Timber sale activity and late successional reserve thinnings are increasing local jobs as well. For these reasons, the Jobs-in-the-Woods program was eliminated in 2006.



The BLM manages 2.4 million acres of land in western Oregon - lands that are managed under the Northwest Forest Plan. Twenty-two percent (500,000 acres) are available for timber harvest. In 2005, the BLM offered 198.2 million board feet for sale on these lands.

THE NORTHWEST FOREST PLAN

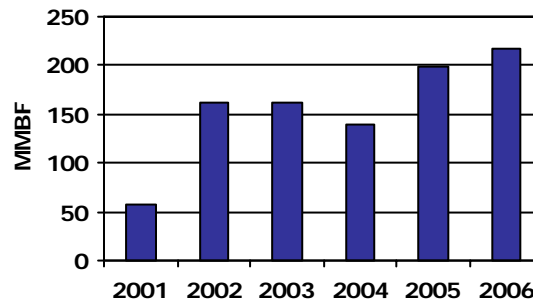
Since 1994, the BLM has implemented the Northwest Forest Plan (NWFP) in western Oregon and northern California, and has achieved significant accomplishments. The focus of this section is the O&C appropriation which funds activities only in western Oregon. Note that the timber targets and accomplishments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

A sustainable level of timber sales and other forest products is an important goal of the NWFP.

The long-term timber target, or Allowable Sale Quantity, of the NWFP was set at 211 MMBF for BLM-managed lands in western Oregon (see table below). Shortly after the implementation of the NWFP, 211 MMBF of timber were offered for sale. However, court injunctions and implementation of the Plan’s requirement to “survey and manage” certain rare species identified in the NWFP greatly reduced the BLM’s ability to offer timber sales beginning in 1999 and continuing to the present. An average of 64 MMBF (less than 30 percent of the ASQ) was offered from 1999 to 2001. This reduction in timber sales offered was due to litigation on the NWFP. Following that, the ASQ was reduced from 211 MMBF to 203 MMBF for western Oregon. Between 2001 and 2005, the BLM has offered the following volume of ASQ and LSR for sale (MMBF):

2001 - 56.4
 2002 - 162.5
 2003 - 162.7
 2004 - 140.0
 2005 - 198.2

**O&C ASQ Volume Offered for Sale
 2001-2005, 2006 estimated**



The estimated output will be 218 MMBF for 2006 comprised of 162 MMBF of ASQ sales and 56 MMBF of Late-Successional Reserve sales in partial fulfillment of the Settlement Agreement addressed below in this section. The estimated output for 2007 will be 243 MMBF comprised of 193 MMBF of ASQ sales and 50 MMBF of LSR sales, thereby increasing the fulfillment of the Settlement Agreement expectations. Oregon’s increased timber sale capability in 2006 is directed towards LSR commercial thinning.

Two changes to the NWFP completed in 2004, Supplemental Environmental Impact Statements (SEIS) on Survey and Manage and the Aquatic Conservation Strategy were expected to increase efficiencies by allowing the BLM to use a wider variety of silvicultural and harvest prescriptions thereby enabling the BLM to produce the ASQ as outlined in the Northwest Forest Plan. At the current time, litigation is preventing the BLM from capitalizing on the efficiencies gained from these Environmental Impact Statements (EISs). It is expected the litigation will conclude in 2006; the outcome is unknown.

BLM NWFP TIMBER TARGETS (MMBF)

Year	Allowable Sale Quantity for 1997-2005			Volume Offered		
	OR	CA	Total	OR	CA	Total
1995	118	15	133	127.3	22.8	150.1
1996	180	2.5	182.5	189.7	5.8	195.5
1997	211	2.5	213.5	212.0	10.2	222.2
1998	211	2.5	213.5	257.5	0.4	257.9
1999	203	2.5	205.5	61.7	3.1	64.8
2000	203	2.5	205.5	69.2	0.7	69.9
2001	203	1.0	204	56.4	0.1	56.4
2002	203	1.0	204	162.5	0.4	162.5
2003	203	1.0	204	162.7	0.0	162.7
2004	203	1.0	204	140.0	0.1	140.1
2005	203	1.0	204	198.2	7.7	205.9
2006 est.	203	1.0	204	218.0	0.8	218.8
2007 est.	203	1.0	204	243.0	0.8	243.8

*Note: Timber volumes are displayed for BLM-lands in California that are managed under the NWFP, even though these activities are funded by other BLM appropriations and not the O&C appropriation. *2007 volume estimate includes 193 MMBF ASQ set by the Northwest Forest Plan plus an additional 50 MMBF to partially meet the terms of the settlement agreement in the AFRC v. Clarke lawsuit.*

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

including increasing the amount of thinning of younger stands to accelerate attainment of old-growth characteristics (also a requirement of the settlement agreement in AFRC et al. v. Clarke [BLM] lawsuit).

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

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

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

The key points of the agreement are:

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

will have a proposed project that tests the Multi-Resource Land Allocation Model, which looks at the impacts of a light timber harvest (all age thinning) instead of reserves.

The BLM demonstrates its commitment to the Settlement Agreement with the 2005 funding, the 2006 funding increase request, and the proposed 2007 funding in the Forest Management, Other Forest Resources Management, and Resource Management Planning programs.

O&C REVENUES AND RECEIPTS

O&C timber receipts are derived from the harvest of timber on the O&C grant lands, the CBWR grant lands, intermingled public domain and O&C grant lands under the jurisdiction of the U.S. Forest Service. Since 1998, the BLM has deposited the proceeds from timber sales of *Section 2001(k) of the 1995 Supplemental Appropriations for Disaster Assistance and Rescissions Act (P.L. 104-134)*, and corresponding replacement volumes, into the Timber Sale Pipeline Restoration Fund. Timber receipts in 2003 and 2004 were well below recent averages due to legal challenges to the NWFP. Resolution of these challenges should result in an increase in timber sale receipts, as demonstrated by the 2005 receipt level.

TIMBER RECEIPTS FROM O&C and CBWR LANDS (Million \$)					
	2003	2004	2005	2006 est.	2007 est.
O&C Grant Lands					
Regular Sales	4.7	10.8	10.0	16.1	28.7
Salvage Sales	4.4	4.3	3.1	3.0	4.0
Subtotal	9.1	15.1	13.1	19.1	32.7
CBWR Lands					
Regular Sales	0.0	0.1	0.1	0.4	0.6
Salvage Sales	0.0	0.0	0.1	1.0	1.2
Subtotal	0.0	0.1	0.2	1.4	1.8
Timber Sale Pipeline Restoration Fund					
Regular Sales	2.4	6.1	9.3	9.0	7.5
Total Receipts	11.5	21.3	22.6	29.5	42.0

TIMBER SALE PIPELINE RESTORATION FUND

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

DEPOSITS AND EXPENDITURES, TIMBER SALE PIPELINE RESTORATION FUND (\$000)				
Year	Annual Deposit	Cumulative Deposit	Annual Expenditure	Cumulative Expenditure
1998	38,193	38,193	4,474	4,474
1999	0	38,193	9,931	14,405
2000	0	38,193	8,288	22,693
2001	3,677	41,870	7,558	30,251
2002	563	42,433	5,495	35,746
2003	3,070	45,503	5,270	41,016
2004	7,919	53,422	2,827	43,843
2005	8,880	62,302	2,908	46,751
2006 est.	8,000	70,302	5,512	52,263
2007 est.	7,500	76,802	4,500	56,763

Significant progress has been made in western Oregon to address the recreation project backlog. By the close of 2006, the BLM will have completed \$13.2 million in backlog maintenance work at 43 recreation sites. The principal focuses are maintenance of existing facilities, critical safety needs, and meeting the requirements of the Americans with Disabilities Act. For example, the BLM has spent considerable effort renovating water and sewer systems, replacing restrooms, improving parking areas, and adapting existing recreation sites for handicapped visitors.

The other 75 percent of the Pipeline Fund is used specifically to prepare timber sales, including all necessary environmental inventories and analyses, sale layout, timber cruise, and contract costs. Upon completion of these requirements, a sale is officially prepared and placed "on-the-shelf" in anticipation of being offered for sale. By the close of 2006, the BLM will have expended \$39.5 million from the Pipeline Fund and offered approximately 295 MMBF.

The BLM annually provides to the Appropriations Committees a report on the expenditures made from the Pipeline Fund for timber sales and recreation projects, revenues received into the Pipeline Fund from timber sales, and timber sale preparation and recreation maintenance project work.

PAYMENTS TO THE O&C COUNTIES

Timber harvest levels have dropped significantly from the historical levels of the late 1980s and early 1990s. The traditional payment formulas defined in Title II of the *Oregon and California*

Grant Lands Act of 1937, U.S.C. 43 1181f, (50 Stat. 876, Title II) were modified to account for these declines and provide fiscal predictability to the O&C counties.

In 2000, the *Secure Rural Schools and Community Self-Determination Act* further modified these traditional county payments. This Act provided a payment formula based on the average of the highest three county payments from 1986 through 1999. Payments for CBWR grant lands were also included in the special payment to the western Oregon counties. Payments are adjusted upward each year at the rate of one-half of the Consumer Price Index for the preceding year. Under this formula, which is effective through 2006, payments are stabilized and made independent of harvest and receipt levels.

PAYMENT TO WESTERN OREGON COUNTIES (MILLION \$)			
Year	O&C Lands	CBWR Lands	Total Payment
1994	\$78.6	\$0.6	\$79.2
1995	75.8	0.6	76.4
1996	73.0	0.6	73.6
1997	70.3	0.6	70.8
1998	67.5	0.5	68.0
1999	64.7	0.5	65.2
2000	61.9	0.5	62.4
2001	0	0	0
2002	108.7	1.0	109.7
2003	109.6	1.0	110.6
2004	110.9	1.0	111.9
2005	112.3	1.0	113.3
2006	114.9	1.0	115.9
2007	116.3	1.0	117.3

Notes: The payments for 2007 under SRSCSDA are estimated using the same inflation factor used for the 2006 payment. These payments will be actually made to the Counties shortly after the end of the Fiscal Year. Also, this data include Title II funds that are retained by BLM for county projects.

Within the county payment formula, the Act provided that 80 to 85 percent of the payment goes directly to the counties for uses similar to any other county funds. The remaining 15 to 20 percent of the payment amount is earmarked for two types of projects: restoration (including watershed restoration, forest road maintenance, and road decommissioning or obliteration) and other county uses connected with BLM lands (including reimbursement for search, rescue, and other emergency services; reimbursement for expenses related to community service on Federal lands; or purchase of conservation easements). Each year the counties are able to elect the portion of their total payment (between 15 and 20 percent) that will be dedicated to these projects, and each year the counties will determine the portion that will be allotted to either restoration or other county projects.

BLM works collaboratively with the five western Oregon Resource Advisory Committees, which have reviewed over 600 projects and recommended 325 restoration projects for implementation, worth approximately \$24.0 million. Receipts from public domain lands within the O&C grant lands are distributed to the State of Oregon (4 percent), the General Fund of the U.S. Treasury (20 percent), and the Reclamation Fund (76 percent).

The 2007 President's Budget includes a legislative proposal that provides \$800 million above the current baseline for a five-year extension of forest county safety net payments. These payments will be targeted to the most affected areas, capped, adjusted downward each year, and eventually phased out. To provide a funding basis to offset these payments, the Secretary

of Agriculture would be authorized to dispose of certain lands identified in National Forest plans as suitable for exchange since they are isolated or inefficient to manage. The Budget's legislative proposal applies to both USDA and Department of the Interior lands. For administrative convenience, however, the payments will be made by USDA on behalf of both agencies.

HEALTHY FORESTS INITIATIVE AND FOREST MANAGEMENT IN WESTERN OREGON

The President identified several areas that need to be addressed through implementation of his Healthy Forests initiative that should continue to be a focus in 2007. In addition to recognizing that forests and rangelands in the west are threatened by deteriorating land health, another key message was the promise to balance old growth protection and production of a dependable, sustainable level of timber harvest in the Pacific Northwest.

Forest management and restoration activities on these lands are funded primarily by three accounts: the Oregon and California Grant Lands appropriation, the Forest Ecosystem Health and Recovery Fund (a permanent operating fund), and the Pipeline Fund (another permanent operating fund). The O&C appropriation is discussed in this chapter and the two operating funds are discussed in Chapter XII.

Activity: Western Oregon Construction and Acquisition

Subactivity: Western Oregon Acquisition

	2005 Actual Amount	2006 Enacted Amount	Fixed Costs & Related Changes (+/-) Amount	Program Changes (+/-) Amount	2007 Budget Request Amount	Inc(+) Dec(-) from 2006 Amount
\$(000)	291	298	+6	0	304	+6
FTE	4	4	0	0	4	0

JUSTIFICATION OF 2007 PROGRAM CHANGES

The FY 2007 budget request for Western Oregon Acquisition is \$304,000 and 4 FTE, the same as the 2006 enacted level.

Program Performance Change Table - A program performance change table is not displayed in those instances where the reduction has an indirect impact on performance and does not relate directly to specific performance measures used by the program.

ACTIVITY DESCRIPTION

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

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

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

Cost management data is used annually to monitor trends in acquisition, accomplishments, and unit costs. The use of this data has prompted a management decision to evaluate the concept of consolidating the O&C acquisition program to improve processing efficiency for acquisitions in western Oregon. Further monitoring of subactivity funding and zone utilization is planned.

PROGRAM OVERVIEW

The majority of public lands administered by the BLM in western Oregon are intermingled with private lands in a checkerboard pattern, which creates significant access needs for the BLM. It is estimated that there are nearly 5,000 separate tracts of land administered by the BLM in the O&C area which require some form of access for proper management and protection. Many of these tracts continue to lack access and are isolated from public use and enjoyment. Access to lands in the O&C area is fundamental to achieving full Resource Management Plan (RMP) implementation and management objectives identified in the O&C Act and FLPMA. Current access issues identified by the BLM in western Oregon include -

- Increased harvest and reforestation costs for BLM timber sales. On a typical 3 MMBF BLM timber sale, the lack of legal access to the sale could reduce timber values by as much as \$ 750,000.
- Trespass by the public over non-federal lands to reach public lands designated for dispersed recreation use, including Off Highway Vehicles.
- Closure of historic access routes and privatization of public lands and resources by adjacent landowners. Defense of historic access routes to public lands with the adjoining private landowners is expensive but necessary.

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

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

Land values in the Pacific Northwest continue to outpace the National average and inflation. Most access easements which are successfully acquired by the BLM in western Oregon require compensation in excess of the agency's appraised value. The 2007, the proposed budget will only provide funding for the highest priority access needs. Expenditures include surveys,

appraisals, environmental and title clearance, and payment of just compensation to the landowner(s). Acquisitions are completed and entered as units of accomplishment upon the acceptance of title by the Department of Justice.

2007 PROGRAM PERFORMANCE ESTIMATES

In 2007, the BLM plans to complete eleven (11) access acquisitions. Acquisition goals will include-

- Continued emphasis on securing legal access for BLM timber sale offerings;
- Implementation of RMP goals for recreational access.
- Management and protection of existing United States access rights.

2006 PLANNED PROGRAM PERFORMANCE

In 2006, the BLM plans to complete ten (10) access acquisitions. Acquisition goals will include:

- Continued emphasis on securing legal access for BLM timber sale offerings;
- Implementation of dispersed recreation goals in current BLM western Oregon RMPs
- Management and protection of existing United States access rights

2005 PROGRAM PERFORMANCE ACCOMPLISHMENTS

In 2005, primary accomplishments in the O&C Acquisition program included:

- Completing the acquisition of seven (7) access easements;
- Providing access and management opportunity to nearly 1600 acres of BLM-administered lands;
- Enabling the BLM to successfully meet the agency's commitment for the annual timber sale offering and future land management needs.
- Completed review and approved 121,046 acres for land disposals and conveyances (excluding Alaska).

SUCCESS STORY: The BLM is facing increased difficulties in the access acquisition program. Private landowners are less inclined to grant legal access across their lands and management decisions are deferred or modified where access cannot be secured. The subdivision of private land in the urban interface is also multiplying the effort and number of access negotiations required by the BLM to secure access. Despite these obstacles, the O&C acquisition program was successful as described above.

O&C ACQUISITION MANAGEMENT PERFORMANCE Overview							
Measure	2005 Plan	2005 Actual	Change from 2005 Plan	2006 Enacted	2006 Change from 2005	2007 Request	2007 Change from 2006
Land Conveyances: Increase the acreage of approved land disposals and conveyances completed (excluding Alaska) (SP: Non-Key)	1,000,000	3,527,157	+2,527,157	0	-2,527,157	0	0
Process Land Acquisitions through Purchase/Donation (number)	11	7	-4	10	3	11	1

Activity: Western Oregon Transportation and Facilities Maintenance

Activity Summary (\$000)

Subactivity		2005 Actual Amount	2006 Enacted Amount	Fixed Costs & Related Changes (+/-) Amount	Program Changes (+/-) Amount	2007 Budget Request Amount	Inc(+) Dec(-) from 2006 Amount
Operations	\$	1,994	2,022	+30	0	2,052	+30
	FTE	21	22	0	0	22	0
Annual Maintenance	\$	7,550	7,661	+112	-63	7,710	+49
	FTE	75	80	-1	0	79	-1
Deferred Maintenance	\$	1,075	1,059	0	0	1,059	0
	FTE	1	1	0	0	1	0
Total Dollars	\$	10,619	10,742	+142	-63	10,821	+79
	FTE	97	103	-1	0	102	-1

ACTIVITY DESCRIPTION

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

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

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

- **Buildings and Administrative Facilities** - In western Oregon, the BLM maintains 52 administrative sites and 425 BLM-owned buildings, including office buildings, greenhouses,

small radio repeater buildings, and well houses. Included in these facilities are 71 water systems, 113 sewer systems, 63 administrative sites, and 46 electrical distribution systems.

- **Recreation Sites** - The principal goal of recreation site maintenance is to protect visitor safety and resource values at 126 recreation sites in western Oregon. In 200, the program will continue to provide garbage disposal, service sanitation facilities, safe drinking water, as well as repair and maintain facilities, and mitigate hazards. The BLM has 11 recreation sites in western Oregon participating in the Recreation Fee program. It is estimated that \$660,000 from fee collections will be returned to these sites in 2006 to address critical maintenance needs.
- **Transportation** - The western Oregon transportation system consists of 18,000 miles of roads (3,000 miles of timber hauling roads involve reciprocal maintenance agreements with private parties including 131 miles designated as Back Country Byways), 324 miles of trails, and two airstrips, along with related structures, including 353 bridges, 488 major culverts, 2 dams, and multiple retaining walls and subsurface drainage systems. Maintenance work will be completed on high-priority roads, trails, and bridges that are essential to ensure an acceptable level of public safety, management access for fire protection and the ability to carry out the management objectives of Resource Management Plans. Most system roads, trails, and airstrips used by the public are maintained using appropriated funds. Timber haul roads, or "fee roads," are maintained using road maintenance fees that are collected from commercial users and deposited into a permanent operating fund for road maintenance.

**Use of Performance and Cost Management Data
Oregon and California Grant Lands Transportation and Facilities Maintenance Program**

BLM made extensive use of cost management data during the competitive sourcing study of the facilities and transportation maintenance programs in Oregon and Washington. The completed competitive sourcing study was used and cost management data was integral in the development of the submittal for the Most Efficient Organization (MEO) and the government cost estimate. Savings in the range of 20% are anticipated as a result of the study.

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

**Activity: Western Oregon Transportation and
Facilities Maintenance**
Subactivity: Operations

Subactivity: Operations

	2005 Actual Amount	2006 Enacted Amount	Fixed Costs & Related Changes (+/-) Amount	Program Changes (+/-) Amount	2007 Budget Request Amount	Inc(+) Dec(-) from 2006 Amount
\$(000)	1,994	2,022	+30	0	2,052	+30
FTE	21	22	0	0	22	0

JUSTIFICATION OF 2007 PROGRAM CHANGES

The FY 2007 budget request for Western Oregon Operations is \$2,052,000 and 22 FTE, the same as the 2006 enacted level.

Program Performance Change Table - A program performance change table is not displayed in those instances where the reduction has an indirect impact on performance and does not relate directly to specific performance measures used by the program.

PROGRAM OVERVIEW

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

The BLM manages 129 recreation sites in western Oregon, 11 of which participate in the Department's Recreation Fee program. Operational maintenance is the responsibility of the new maintenance organization (ie service provider) created as a result of the 2004 Competitive Sourcing Streamlining (A-76) Study. The Letter of Obligation (LOO for the new maintenance organization) states the costs and expectations for the 5-year period 2005-2010. Operational

maintenance of these facilities supports the Recreation mission goal from the Department's Strategic Plan by improving the quality experience and enjoyment of recreational resources on BLM-managed lands and waters. This program also supports the Serve Communities mission goal by improving public safety and security and protecting public resources from damage. Key intermediate outcome measures of performance include increasing the number of recreation buildings and sites in fair or good condition (see the performance summary at that end of the Oregon and California Grant Lands (O&C) Deferred Maintenance program discussion). Dispersed recreation sites will provide improved opportunities for Off-Highway Vehicles (OHV) and other travel management considerations to generate a wider range of experiences for the public.

2007 PROGRAM PERFORMANCE ESTIMATES

In 2007 significant program accomplishments within the Operations program will include:

- Meeting the operational needs for clean, quality recreational facilities that meet the expectations of a continually growing number of visitors. With the increase in gas prices people are traveling to local sites rather than out of state travel.
- Providing utilities, fuel, janitorial services, window cleaning, rodent and pest control, grounds upkeep, and sanitation-waste management for 129 recreation sites in western Oregon.
- Provide materials and supplies for the upkeep of 129 recreation facilities in western Oregon.

2006 PLANNED PROGRAM PERFORMANCE

In 2006 significant program accomplishments within the Operations program will include:

- Meeting the operational needs for clean, quality recreational facilities that meet the expectations of a continually growing number of visitors. With the increase in gas prices people are traveling to local sites rather than out of state travel.
- Providing utilities, fuel, janitorial services, window cleaning, rodent and pest control, grounds upkeep, and sanitation-waste management for 129 recreation sites in western Oregon (Includes 3 new sites).

2005 PROGRAM PERFORMANCE ACCOMPLISHMENTS

In 2005, BLM met the goals established for operational maintenance of recreational facilities. Examples of the major accomplishments in the Operations program for recreation sites in western Oregon include the following:

- Potable water systems at several of the larger campgrounds and day use sites (Loon Lake, Hyatt Lake, Susan Creek, Shotgun Creek, Whitaker Creek, Fisherman's Bend, and Wildwood) were maintained to provide safe drinking water and other potable water for personal facilities (restrooms w/showers and cooking needs). These facilities are used frequently and are maintained daily to assure compliance with the Clean Water Act. Water samples are taken in accordance with local and state standards. The public usage at these high use recreation sites from June thru September is over 500,000 visitors. These sites maintain very high standards for cleanliness to the public using the facilities. The Bureau has received many public comments complimenting our attention to detail and high standards for cleanliness of the facilities.
- The Operational maintenance program provided materials, supplies, and routine cleaning and garbage services to the 126 recreation sites operated by the BLM in western Oregon to accomplish their mission of keeping the sites clean and serviceable for public users.
- Grounds upkeep including lawn mowing, trail brushing, hazard tree removal, and pressure washing asphalt trails and wooden bridges provided a safe experience for users.

Performance Overview – see the Activity Table at the end of this section that combines performance for the Operations, Annual Maintenance, and Deferred Maintenance Subactivities.

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

Subactivity: Annual Maintenance

	2005 Actual Amount	2006 Enacted Amount	Fixed Costs & Related Changes (+/-) Amount	Program Changes (+/-) Amount	2007 Budget Request Amount	Inc(+) Dec(-) from 2006 Amount
\$(000)	7,550	7,661	+112	-63	7,710	+49
FTE	75	80	-1	0	79	-1

Summary of 2007 Program Changes for Annual Maintenance

Request Component	Amount	FTE
Program Changes		
• Information Technology Reduction	-58	
• Washington Oversight/Admin Support Reduction	-5	
TOTAL, Program Changes	-63	0

JUSTIFICATION OF 2007 PROGRAM CHANGES

The 2007 budget request for Western Oregon Annual Maintenance is \$7,710,000 and 79 FTE, a net program decrease of \$63,000 from the 2006 enacted level.

Information Technology Program Efficiencies (-\$58,000) – In 2007, the BLM will defer enhancements to systems that will eventually be replaced by Department-wide systems, and expects to further reduce costs by improving its management of information technology contract support.

Program Oversight & Administrative at the Washington Office & National Centers for Savings and Other Program Efficiencies (-\$5,000) - In 2007, the BLM will reduce costs by realigning oversight and technical support functions provided by the Washington Office and the National Centers.

Program Performance Change Table - A program performance change table is not displayed in those instances where the reduction has an indirect impact on performance and does not relate directly to specific performance measures used by the program.

PROGRAM OVERVIEW

Annual maintenance activities focus on facilities, access roads, and bridges that receive the greatest public and commercial use; roads needed for administrative purposes; roads causing the greatest environmental damage due to sedimentation and runoff; and roads with changing use patterns, in order to maintain the facilities and transportation system in a condition consistent with management objectives in Resource Management Plans. There are approximately 7,000 miles of maintenance level 3, 4 & 5 roads in western Oregon that require cyclic and preventative maintenance. Oregon plans to maintain 2,740 miles in 2006 with the dollars allocated. It takes three years to complete one cycle of maintenance on the transportation system used for public, commercial, and BLM administrative uses.

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



Roadside brushing and recreation site mowing are typical annual maintenance activities.

2007 PROGRAM PERFORMANCE ESTIMATES

In 2007, the BLM plans to address the highest priority preventive and cyclic maintenance needed to keep all sites, facilities, and transportation systems in western Oregon in fair or good functioning condition. Annual maintenance activities help maintain the BLM's investment in roads, assure the roads function as designed, preserve public safety, and minimize environmental impacts, especially for water quality and soil erosion.

In 2007, the BLM plans to perform routine maintenance work at nearly 190 administration and recreation sites that include 433,000 sq. ft. of buildings, 2800 miles of roads, and 200 miles of trail. The priority will be developed recreation sites, office buildings, and maintenance level 3, 4 & 5 roads providing access to recreation sites and BLM or private timber sales. A total of \$127,000 will be transferred from this activity to the Federal Highway Administration to inspect an estimated 143 bridges on BLM-administered roads. The loss of 1 FTE in 2007 will not affect performance because the "new" maintenance organization will have become more efficient.

In 2007, significant program accomplishments within the Operations program will include:

- Meeting the operational needs for clean, quality recreational facilities that meet the expectations of a continually growing number of visitors. With the increase in gas prices people are traveling to local sites rather than out of state travel.

2006 PLANNED PROGRAM PERFORMANCE

In 2006, significant program accomplishments within the annual maintenance program will involve:

- Routine maintenance activities to be conducted for a highly diverse assemblage of facilities which include: administrative sites; well houses; sewage collection sites; pumping and treatment facilities; large visitor centers; radio repeater facilities and communications buildings; public restrooms; picnic shelters; greenhouses; warehouses and storage structures that include cold storage facilities for tree seedlings and a variety of plants; maintenance shops; recreation sites; camp sites; boat launches and docks; historic sites and buildings; hundreds of bridges and dams; thousands of culverts important to salmon and other existing species; and thousands of miles of roads and trails.
- Maintenance of the facilities and transportation systems in western Oregon will be completed to ensure conformance with the Northwest Forest Plan and its revisions; Resource Management Plans; the management of forest, fish and wildlife habitat; watershed restoration needs; and recreational use.
- Continued implementation of the new maintenance organization that includes new operational structures, planning and tracking of accomplishments, and oversight to assure compliance with established work plans.

2005 PROGRAM PERFORMANCE ACCOMPLISHMENTS

In 2005, the maintenance organization met expectations in accomplishing the Annual Maintenance program for western Oregon which included:

- BLM road maintenance crews in western Oregon continued to provide the most efficient use of available equipment and personnel in the annual maintenance of 2,600 miles of steep, narrow, gravel and paved roads that serve both public and commercial activities. Roads were maintained in a manner that provided safe and efficient travel by the public, commercial users, and employees managing the public lands. Road surface maintenance improved water quality for endangered fisheries in western Oregon by implementing measures to minimize sedimentation into streams adjacent to the road systems.
- The efficiency of BLM road crews has also been improved by partnering with road crews from local county governments and the Forest Service. This enables necessary work to be performed on a total road system basis irrespective of administrative jurisdiction.

- Facility maintenance on all recreation and administrative sites was performed to standards that meet the Department's objective of providing clean and safe facilities for a positive experience by the general public and Bureau employees. Comment cards received by the organization indicated that maintenance met or exceeded expectations.
- Condition assessments were completed on 81% of the administrative and recreational facilities in western Oregon.
- Implementation and database development for tracking accomplishments in accordance with the Performance Work Statement (PWS) by the Maintenance Organization (MO) for the maintenance of all facilities, including transportation within the requirements of the A-76 Competitive Sourcing initiative.

Performance Overview – see the Activity Table at the end of this section that combines performance for the Operations, Annual Maintenance, and Deferred Maintenance Subactivities.

Activity: Western Oregon Transportation and Facilities Maintenance

Subactivity: Deferred Maintenance

Subactivity: Deferred Maintenance

	2005 Actual Amount	2006 Enacted Amount	Fixed Costs & Related Changes (+/-) Amount	Program Changes (+/-) Amount	2007 Budget Request Amount	Inc(+) Dec(-) from 2006 Amount
\$(000)	1,075	1,059	0	0	1,059	0
FTE	1	1	0	0	1	0

JUSTIFICATION OF PROGRAM CHANGES

The FY 2007 budget request for the Western Oregon Deferred Maintenance program is \$1,059,000 and 1 FTE, the same as the 2006 enacted level.

Program Performance Change Table - A program performance change table is not displayed in those instances where the reduction has an indirect impact on performance and does not relate directly to specific performance measures used by the program.

PROGRAM OVERVIEW

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

The program supports emphasis areas as it funds repairs to the transportation network and recreation sites throughout Western Oregon. The road system is critical not only for forest management access, but for current biomass operations and potential coal-bed methane development currently being explored as contributions to the domestic energy supply. Dispersed recreation not only requires a maintained transportation system, but the water and

wastewater system improvements also funded by this program have been necessary to keep some of the Bureau's recreation sites operational according to environmental regulations enforced by the State of Oregon. Some deferred maintenance funding is directed to the repair of roadway creek crossings that also benefit fisheries, as well as the maintenance of cultural resource sites.



Lack of adequate annual maintenance caused a culvert to become plugged resulting in the failure of the roadside fill.

2007 PROGRAM PERFORMANCE ESTIMATES

The highest ranking projects are summarized: A collapsing culvert on the Coos Bay District would be replaced with a bridge to benefit an important fisheries tributary. The Shotgun Recreation Site would receive funding to maintain and repair an aging wastewater treatment system.

2006 PLANNED PROGRAM PERFORMANCE

Over a half million dollars will be used to maintain deteriorated portions of the extensive bituminous surface road system in the Coos Bay District. Just under \$500,000 will be used for maintenance activities in the

Roseburg District: Cow Creek Back Country Byway striping; roadside vegetation control; and North Bank Habitat Ranch road maintenance

2005 PROGRAM PERFORMANCE ACCOMPLISHMENTS

The program funded road maintenance activities for the Alsea Back Country Byway in the Salem District. Surface repair and maintenance seal coating of the McGowan/Shotgun road system in the Eugene District was also funded. Bridge approaches needing maintenance within the Roseburg District were also paid for by this program.

O&C TRANSPORTATION & FACILITIES MAINTENANCE PERFORMANCE Overview

Measure	2005 Plan	2005 Actual	Change from 2005 Plan	2006 Enacted	2006 Change from 2005	2007 Request	2007 Change from 2006
Buildings (e.g., administrative, employee housing) in fair to good condition as measured by the Facilities Condition Index (SP: SIM.1.02.002)	Pending from MRPS	no data reported	NA	0.071	NA	0.071	0.000

Other facilities, including roads, dams (non-BOR), trails, and bridges (non-BIA) are in fair to good condition as measured by a Facilities Condition Index (SP: SIM.1.02.003)	Pending from MRPS	no data reported	NA	0.165	NA	0.165	0.000
Facility Compliance: Increase percent of BLM organizational units rated in good Safety, Health, and Environmental condition (CASHE) (Bureau Goal).	82%	78% 94/120	- 4%	79%	+1.0%	80%	+1.0%
Recreation Site (Bldg) Annual Maintenance (sq. ft.)	33	38	+5	144,689	***	144,689	0
Trail Annual Maintenance (miles).	37	37	0	41	+4	41	
Bridge Annual Maintenance (#sites).	273	273	0	140	-133	140	0
Bridge Deferred Maint. (# sites).	3	4	+1	1	-3	1	0
Administrative Site (Bldg) Annual Maintenance (sq. ft.).	67	67	0	288,492	***	288,492	0
Administrative Site (Bldg) Deferred Maintenance (sq. ft.).	2	2	0	800	***	800	
Road Annual Maint. (lane miles).	2,589	2,589	0	4,263	***	4,263	0
Road Deferred Maint. (lane miles).	56	256	+200	300	***	300	
Recreation Site Non-Building Annual Maintenance (# sites).	N/A****	N/A****		50	50	50	0
Administrative Site Non-Building Annual Maintenance (# sites).	N/A****	N/A****		20	20	20	0

* All program elements beginning with an "H" were deleted in 2005 and replaced with an "I" program element

** Numbers identified in the 2006 Enacted column were not identified in the 2006 Budget Justifications

*** In 2006, the measurements of the program elements changed from each site to square feet for buildings (IA, IN and IM), and from miles to lane miles for roads (IP).

**** N/A means program element was not valid in 2005

Buildings and other facilities reported in the Strategic Plan Performance Measures use a Facilities Condition Index for reporting.

$$FCI = \frac{\text{Cost of maintenance and repair deficiencies}}{\text{Current replacement value of the facility(s)}}$$

Activity: Western Oregon Resources Management

Activity Summary (\$000)

Subactivity		2005 Actual Amount	2006 Enacted Amount	Fixed Costs & Related Changes (+/-) Amount	Program Changes (+/-) Amount	2007 Budget Request Amount	Inc(+) Dec(-) from 2006 Amount
Forest Management	\$	23,893	27,118	+410	+2,850	30,378	+3,260
	FTE	255	268	-2	+11	277	+9
Reforestation & Forest Development	\$	24,474	24,421	+307	-121	24,607	+186
	FTE	194	201	-2	0	199	-2
Other Forest Resources	\$	35,322	37,214	+546	-207	37,553	+339
	FTE	329	345	-3	0	342	-3
Resource Management Planning	\$	5,086	6,517	+71	-4	6,584	+67
	FTE	32	36	0	0	36	0
Total Dollars	\$	88,775	95,270	+1,334	+2,518	99,122	+3,852
	FTE	810	850	-7	+11	854	+4

ACTIVITY DESCRIPTION

The Western Oregon Resources Management program provides for the management of 2.4 million acres of O&C and Coos Bay Wagon Road grant lands. Management of these lands is guided by the Northwest Forest Plan (NWFP) as incorporated into six local Resource Management Plans. This program is focused on providing a sustainable supply of timber products; restoring and maintaining the ecological health of watersheds and aquatic ecosystems; and providing a well-distributed system of large blocks of late-successional and old-growth forests to protect sensitive and Federally listed old-growth dependent species. This budget request reflects a number of proposed administrative initiatives that would expedite forest restoration projects. The budget will provide adequate funding for the BLM to maintain the commitment of the NWFP to produce 203 MMBF plus an additional 40 MMBF to partially meet the terms of the settlement agreement in the AFRC v. Clarke lawsuit. The Western Oregon Resources Management program supports the Resource Use mission goal of the Department's Strategic Plan by managing resources to enhance public benefit, promote responsible use and ensure optimal value. This program also supports the Resource Protection and the Recreation mission goals.

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

	2005 Actual Amount	2006 Enacted Amount	Fixed Costs & Related Changes (+/-) Amount	Program Changes (+/-) Amount	2007 Budget Request Amount	Inc(+) Dec(-) from 2006 Amount
\$(000)	23,893	27,118	+410	+2,850	30,378	+3,260
FTE	255	268	-2	+11	277	+9

Summary of 2007 Program Changes for Forest Management

Request Component	Amount	FTE
Program Changes		
• Forest Management	+3,000	+11
• Information Technology Reduction	-132	
• Washington Oversight/Admin Support Reduction	-18	
TOTAL, Program Changes	+2,850	+11

JUSTIFICATION OF 2007 PROGRAM CHANGES

The FY 2007 budget request for Western Oregon Forest Management program is \$30,378,000 and 277 FTE, a net program increase of \$2,850,000 and 11 FTE from the 2006 enacted level.

Forest Management (+\$3,000,000) - The proposed program funding increase of \$3.0 million in 2007 will support both in-house and contracted efforts resulting in an additional offering for sale of 20 million board feet (MMBF) annually in 2008 and beyond. A portion of the \$3.0 million will be used to bring 2007 timber sales into compliance with a January 2006 court ruling in Northwest Ecosystem Alliance et al v. Mark E. Rey et al. The \$3.0 million will bring the total volume offered to 263 MMBF in 2008 and 2009. The increased funding also supports the American Forest Resource Council et. al. versus Clarke Settlement Agreement (Settlement Agreement). The majority of the increase will support increased Allowable Sale Quantity (ASQ) and Late Successional Reserve (LSR) thinning treatments made possible by increased efficiencies. Also an additional 1,400 acres will be treated in 2008 and beyond as commercial sales are harvested and Stewardship contracts are implemented.

The one to three year period between funding and actual performance is necessary for planning and analyzing projects, and preparing and implementing timber sales and other contracts. The cost, timing, and complexity of preparing timber sales are affected by pending and existing court rulings pertaining to the Northwest Forest Plan. The associated increase in performance will

require increased staffing (+9 FTE) of foresters and forest technicians, and procurement specialists to prepare and implement timber sales and stewardship procurement contracts. Many of the BLM foresters and forest technicians also provide expertise to the hazardous fuels reduction program and the maintenance of this workforce is important to both programs.

In the long term, the output goal for the O&C forestry program is 303 MMBF of wood products comprised of

- 203 MMBF, the ASQ under the Northwest Forest Plan (NWFP);
- 100 MMBF of LSR thinning sales, in fulfillment of the 2003 Settlement Agreement. These activities accelerate attainment of late-successional forest characteristics to improve wildlife habitat, especially for the northern spotted owl and marbled murrelet.

Information Technology Program Efficiencies – (-\$132,000) – In 2007, the BLM will defer enhancements to systems that will eventually be replaced by Department-wide systems, and expects to further reduce costs by improving its management of information technology contract support.

Program Oversight & Administrative at the Washington Office & National Centers for Savings and Other Program Efficiencies (-\$18,000) - In 2007, the BLM will reduce costs by realigning oversight and technical support functions provided by the Washington Office and the National Centers.

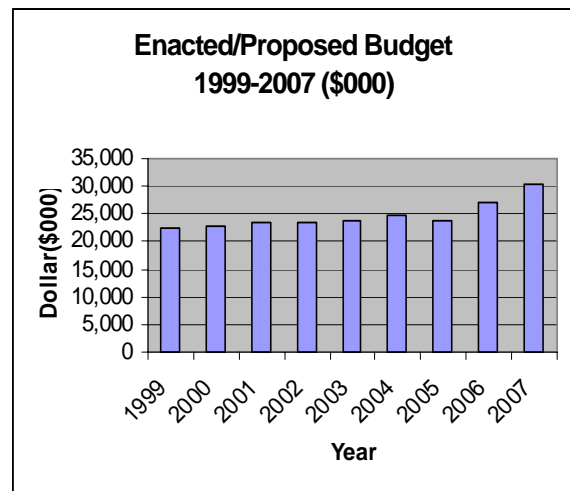
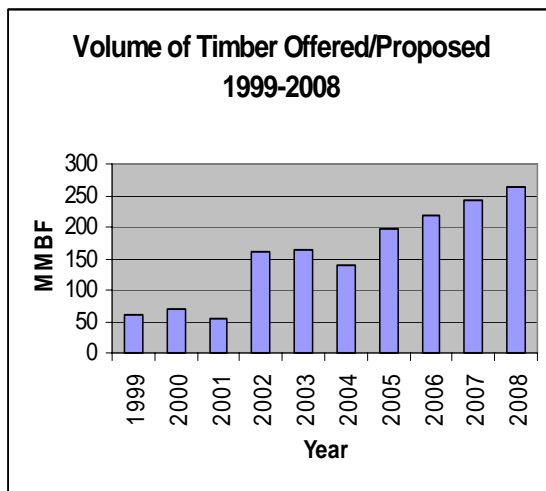
Program Performance Change Table

<u>Total Performance Change</u>		+25 MMBF Commercial Timber Offered for Sale +1,400 acres Manage as Forest and Woodland Commercial Sale			
	A	B	C	D=B+C	E
Overall Performance Changes from 2006 to 2007					
Measure	2006 Enacted Performance	2007 Base Performance	2007 Impact of Program Change on Performance	2007 Budget Request Performance	Out-year Impact of 2007 Program Change on Performance
Commercial Timber Offered MMBF	218	218	+25	243	+20
Administrative cost per thousand board ft. of timber offered for sale.	\$125	\$125	0	\$125	0
Manage Forest-Woodland Comm. Sales (acres)	2,700	5,000	0	5,000	+1,400
Column B: The performance level BLM expects to achieve absent the program change (i.e., at the 2006 request level plus/minus funded fixed cost/related changes); this would reflect, for example, the impact of prior year funding changes, management efficiencies, absorption of fixed costs, and trend impacts.					
Column E: The out-year impact is the change in performance level expected in 2008 and Beyond of ONLY the requested program budget change; it does <u>not</u> include the impact of receiving these funds again in a subsequent out-year.					

PROGRAM OVERVIEW

Timber harvest is a primary goal of the O&C Act of 1937, which directs, among other goals, that O&C lands be managed for permanent forest production. The Western Oregon Forest Management program provides the expertise and support required to manage the 2.4 million acres of BLM forestlands in western Oregon.

Additional support is provided by two permanent operating funds, the Forest Ecosystem Health and Recovery Fund, and the Timber Sale Pipeline Restoration Fund. The O&C appropriation is discussed in this chapter and the two operating funds are discussed in the Collections and Permanent Operating Funds Section of the Budget Justification.



The primary emphasis of the program is to provide scientifically sound and environmentally responsible commercial timber production and forest health and habitat restoration treatments in compliance with the NWFP. The NWFP requires that LSRs are to be managed to protect and enhance conditions of late-successional and old-growth forest ecosystems. These ecosystems serve as habitat for late-successional and old-growth related species including the northern spotted owl. These reserves should be protected from large-scale fires, insect and disease epidemics, and major human impacts. Many of the BLM LSR projects result in the harvest of commercial sized timber as a by-product of the restoration treatments. Legal challenges relating to the Endangered Species Act are expected and implementation of the NWFP will continue to have impacts to sale offerings.

Other program priorities include supporting progress on the Western Oregon Resource Management Plan revisions, implementation of stewardship contracts, and offering forest biomass for the production of bio-energy in support of the national energy policy. Management of the BLM's reciprocal right-of-way agreement program in western Oregon will also continue as

a long-term commitment in providing access to intermingled private timberland owners and securing needed access to the O&C lands.



Logging using overhead cables during winter reduces impacts to soil and vegetation.

The focus of the program is to design, prepare, and administer timber sales, a process which typically takes from three to five years. Interdisciplinary teams representing a variety of resource values plan timber sales and prepare the environmental assessments required under the National Environmental Policy Act. Biological assessments are prepared and submitted to the federal regulatory agencies to meet consultation requirements of the *Endangered Species Act*. Access to the sale areas are also evaluated and legal rights secured, if needed. The tract is then laid out on-the-ground (including tree and boundary marking, and road design) with the timber volumes and values established. Next the contract is written and the timber is offered for sale. Finally, harvest operations by the purchaser occur under the administration of a field manager through the contract inspector.

The long-term goals of the program are to continue to ramp-up to full accomplishment of the requirements stated in the Settlement Agreement. Under the agreement, BLM committed to offering 203 MMBF of timber for harvest from commercial forest lands (“matrix” lands) and an additional 100 MMBF of timber as a by-product of LSR habitat restoration thinning sales, contingent on funding. The program also supports activities that contribute to meeting the objectives of the Healthy Forests Initiative, Tribal Forest Protection Act, and Healthy Forests Restoration Act. Forest Management supports the BLM’s lands and realty programs in the O&C area, including the administration of logging road right-of-way permits and agreements, communication site management, land sales and exchanges, and realty compliance inspection and trespass abatement.

The Forest Management program supports the Resource Use, Resource Protection, and Serving Communities mission goals of the Department’s Strategic Plan by managing forest products to enhance public benefit, promote responsible use and ensure optimal value. Key measures of performance include increasing the number of forest restoration projects implemented within the O&C area. Forest health is improved through thinning for growth enhancement, fuels and hazard reduction, and habitat restoration.

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

- Protection of habitat for plants and animals (including Federally listed threatened and endangered species);

- Improvement of fish habitat for both resident and anadromous fish;
- Compliance with Federal and State laws and regulations to protect soil, water and air quality; and
- Monitoring of ecological impacts and resource trends to determine effectiveness of management practices.

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

2007 PROGRAM PERFORMANCE ESTIMATES

The focus of the O&C Forest Management program in 2007 will continue to be achieving the commitments of the Settlement Agreement as well as bringing timber sales into compliance with the January, 2006 court order in Northwest Ecosystem Alliance et al v. Mark E. Rey et al. In 2007, the BLM plans to:

- Offer 193 MMBF of timber sales on matrix lands;
- Offer 50 MMBF of LSR thinning from 4,000 acres of forest health and habitat restoration.
- Inventory 5,000 acres of Forest/Woodland vegetation.
- Manage 5,000 acres of Forest and Woodland commercial sales.

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



Sawyer cutting log to length for hauling to log deck - Salem District, OR.

2006 PLANNED PROGRAM PERFORMANCE

In 2006, the BLM intends to:

- Offer 162 MMBF of timber sales on matrix lands.
- Offer 56 MMBF of timber sales through LSR thinning.
- Collect \$29.5 million in revenue from timber sales offered in previous years.
- Harvest 160 MMBF of volume from approximately 2,700 acres of commercial sales and 5,100 acres of forest health and habitat restoration sales.
- Inventory 4,980 acres of forest and woodlands. This is 64,020 acres less than the 69,000 acres shown in the 2006 Justification. The shortfall will be inventoried utilizing Resource Management Planning dollars.
- Process 66 O&C logging road right-of-way actions, including grants, amendments, and assignments.

- Conduct 441 realty compliance inspections.
- Revise existing environmental documents to address the National Environmental Policy Act deficiencies identified by the Court in the Survey and Manage litigation.



Skidder-track hoe loading cut logs - Oregon.

2005 PROGRAM PERFORMANCE ACCOMPLISHMENTS

2005 was the first year of tracking accomplishments in fulfillment of the requirements of the Settlement Agreement with the American Forest Resource Council. Results:

- 198.2 MMBF of timber was offered for sale in 2005 comprised of 162.6 MMBF of ASQ sales and 35.6 MMBF of LSR sales.
- 141.1 MMBF of volume was harvested from prior year's sales.
- This harvest volume was comprised of 5,846 acres of commercial sales and 4,191 acres of forest health and habitat restoration sales.
- 4,759 acres of forest and woodland

vegetation was inventoried of the 69,000 acres planned for inventory. The remaining acre workload was funded (and completed) by Resource Management Planning (6350) dollars because the data from the extensive Current Vegetation Survey inventory supported the planning effort. The reprogrammed Forest Management dollars supported the timber offered accomplishment, helping to exceed that target.

Two major plan amendments to the NWFP, completed in 2004, were challenged by litigation in 2005. Significant agency resources have been committed to responding to this litigation. The outcome of the litigation is pending.

Success Story – In 2005, the timber offered target of 185 MMBF was exceeded by offering 198.2 MMBF. This accelerated the fulfillment of the attainment of the Settlement Agreement objectives. This heightened performance had to overcome the adversity of several legal opinions that resulted in the need to rework environmental analyses and Endangered Species Act consultation. This additional work led to the dismissal of this litigation in District Court.

O&C FOREST MANAGEMENT PERFORMANCE SUMMARY Overview							
Measure	2005 Plan	2005 Actual	Change from 2005 Plan	2006 Enacted	2006 Change from 2005	2007 Request	2007 Change from 2006
Percent of allowable sale quantity offered per the Pacific Northwest Forest Plan. (O&C lands only). (Bureau Goal)	80%* 163/203	80% 162/203	0%	80% 162/203	0%	95% 193/203	+15%
Commercial Timber Offered - Volume of timber offered for sale (O&C lands only) (SP: UEM.4.001)	185 MMBF	198 MMBF	13 MMBF	218 MMBF	22 MMBF	243 MMBF	23 MMBF
Administrative cost per thousand board feet of timber offered for sale (SP: UEM.4.004) (O&C lands only)	\$125	\$105	-20	\$125	+20	\$125	0
Inventory Forest/Woodland Vegetation (acres)**.	69,000	4,759	-64,241	69,000	64,241	5,000	-64,000
Manage Forest and Woodland Commercial Sales (acres).	2,700	5,846	3,346	2,700	-3,146	5,000	2,300
Restore Forest and Woodlands through sales (acres).	5,100	4,191	-809	5,100	909	4,000	-1,100
<p>*The 2005 Planned volume of 91% in the 2006 Budget Justification was incorrectly calculated based on the total ASQ and LSR planned volume of 185 MMBF (185/203=91%). It should have been based on the ASQ only of 163 MMBF. The correct percent would be 80% (163/203) that is reflected in the table.</p> <p>**O&C timber inventory has two components: (1) Routine stand exams for timber sale planning that runs about 5,000 acres per year; and (2) Current Vegetation Survey (CVS) plot remeasurement (extensive forest inventory) that occurs every three years with accomplishments lapsing over into the next FY. This is the reason for the fluctuation of inventory acres from year to year.</p>							

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

	2005 Actual Amount	2006 Enacted Amount	Fixed Costs & Related Changes (+/-) Amount	Program Changes (+/-) Amount	2007 Budget Request Amount	Inc(+) Dec(-) from 2006 Amount
\$(000)	24,474	24,421	+307	-121	24,607	+186
FTE	194	201	-2	0	199	-2

Summary of 2007 Program Changes for Reforestation & Forest Development

Request Component	Amount	FTE
Program Changes		
• Information Technology Reduction	-119	
• Washington Oversight/Admin Support Reduction	-2	
TOTAL, Program Changes	-121	0

JUSTIFICATION OF 2007 PROGRAM CHANGES

The FY 2007 budget request for Western Oregon Reforestation and Forest Development is \$24,607,000 and 199 FTE, a net program decrease of \$121,000 from the 2006 enacted level.

Information Technology Program Efficiencies (-\$119,000) – In 2007, the BLM will defer enhancements to systems that will eventually be replaced by Department-wide systems, and expects to further reduce costs by improving its management of information technology contract support.

Program Oversight & Administrative at the Washington Office & National Centers for Savings and Other Program Efficiencies (-\$2,000) - In 2007, the BLM will reduce costs by realigning oversight and technical support functions provided by the Washington Office and the National Centers.

Program Performance Change Table - A program performance change table is not displayed in those instances where the reduction has an indirect impact on performance and does not relate directly to specific performance measures used by the program.

PROGRAM OVERVIEW

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

The four major priorities of forest development work include:

- reforestation and stand maintenance/protection of healthy young stands;
- growth and value enhancement management of vegetation for desired habitat conditions (i.e. wildlife and riparian management for fish and water quality) and sustainable timber production;
- forest monitoring;
- non-native and noxious weed management.



Before restoration showing dense, overgrown vegetation with trees susceptible to fire and disease.



After restoration (not exactly the same location) showing reduced fuel loading with selected trees able to grow with less competition.

A decrease in regeneration harvest acres over the past decade has resulted in decreased need for site preparation, tree planting, and young plantation maintenance. This shift has allowed an increase in needed forest growth and value enhancement work such as pre-commercial thinning and pruning. There has also been increased support to both planning and implementation of forest restoration activities in Late Successional Reserves. The forest development program also supports the long term Density Management Study (DMS). Established in 1994, the DMS is an interagency partnership designed to develop and test options for young stand management to meet Northwest Forest Plan objectives in western Oregon. Partners include BLM, the U.S. Geological Survey (USGS), Oregon State University (OSU), the U.S. Forest Service Pacific Northwest Research Station (PNW), and the U.S. Forest Service. Preliminary results are providing a basis for monitoring and adaptive management in young forests of the Pacific Northwest, utilizing peer-reviewed science and formal publications.

2007 PROGRAM PERFORMANCE ESTIMATES

Forest development treatments will continue to directly contribute to attainment of goals and objectives of the NWFP and the Western Oregon Resource Management Plans (RMPs) to restore and maintain forests and woodlands.

The 2007 emphasis areas include fulfilling the commitments of the NWFP and existing RMPs to maintain the current trend of Allowable Sale Quantity (ASQ) accomplishment using primarily thinning harvest methods and increasing work in the reserve land use allocation.

Forest stands will be monitored and treated to provide desired forest and timber products, as follows:

- Treating 19,800 acres of young forest (Commercial Forest and Woodland Management) to assure adequate reforestation and maintenance of growing conditions that increase growth rates of young trees.
- 7,200 acres of forest and woodland restoration treatments will be conducted to restore forest lands and develop desired types of vegetation habitat principally in late-successional forest and riparian areas.
- 54,200 acres of monitoring and adaptive management assessments will be conducted to evaluate the effectiveness of forest management treatments in achieving multiple resource goals such as increased growth, improved forest health, and improving habitat conditions.
- 15,750 acres of non-native invasive weed and disease inventory, treatment and evaluation.
- 78,000 acres of Inventory to quantify the spatial distribution, composition, and rates of change of forest conditions to support development of management prescriptions.
- 5,500 acres of density management.

2006 PLANNED PROGRAM PERFORMANCE

Adaptive management, landscape-level perspective and collaboration will continue to be the key to successful projects that integrate forest development, timber management, fuels management and wildlife habitat objectives in 2006. Continued support in the planning and implementation of density management in Late Successional Reserves is also anticipated.

Planned work accomplishments for 2006 are reviewed against a priority matrix to assure that the highest priority work, with the greatest return over the long run, are funded first. Projected work for 2006 includes:

- Treating 19,800 acres of young forest (Commercial Forest and Woodland Management) to assure adequate reforestation and maintenance of growing conditions that increase growth rates of young trees.
- 7,500 acres of forest and woodland restoration treatments will be conducted to restore forest lands and develop desired types of vegetation habitat principally in late-successional forest and riparian areas.
- 54,140 acres of monitoring and adaptive management assessments will be conducted to evaluate the effectiveness of forest management treatments in achieving multiple resource goals such as increased growth, improved forest health, and improving habitat conditions.
- 15,500 acres of non-native invasive weed and disease inventory, treatment, and evaluation.
- 67,820 acres of inventory to quantify the spatial distribution, composition, and rates of change of forest conditions to support development of management prescriptions.
- 5,700 acres of density management.

SUCCESS STORY: The BLM forest development program supports the long term Density Management Study (DMS). Established in 1994, the DMS is an interagency partnership designed to develop and test options for young stand management to meet Northwest Forest Plan objectives in western Oregon. Partners include BLM, the U.S. Geological Survey (USGS), Oregon State University (OSU), the U.S. Forest Service Pacific Northwest Research Station (PNW), and Region Six of the U.S. Forest Service. Each of these partners provides strategic and funding advice to the DMS. The DMS demonstrates and evaluates different approaches to managing 40-70-year-old forest stands on low elevation sites in western Oregon to produce and maintain late-successional characteristics. Preliminary results stimulate interactions and dialog among resource managers, scientists, and citizens and provide peer reviewed science which allows the management agencies to apply adaptive management based on the best available science.

2005 PROGRAM PERFORMANCE ACCOMPLISHMENTS

In 2005, major program accomplishments included:

- 18,513 acres of silvicultural treatments (Commercial Forest and Woodland Management) were conducted to accomplish reforestation of harvest acres or to maintain or enhance forest growth rates.
- 8,310 acres of forest and woodland restoration treatments were conducted to restore forest lands and develop desired types of vegetation habitat principally in late-successional forest and riparian areas.

- 67,950 acres of monitoring and adaptive management assessments were conducted to evaluate the effectiveness of forest management treatments in achieving multiple resource goals such as increased growth, improved forest health, and improving habitat conditions.
- 45,690 total acres of non-native invasive weed and disease inventory (41,979 acres), treatment (2,303 acres) and evaluation (1,408 acres) were conducted to maintain forest health and vegetation inventories
- 78,393 acres of inventory, including field reconnaissance for insect & disease occurrence, installation of field plots for determining forest conditions, and measurement of existing forest data necessary to plan and implement forest growth enhancement and forest health activities.
- 6,390 acres of density management and 450 acres of fuel reduction.

Performance Overview – The program has selected the following two measures as the most significant to the program. Monitoring, to see how successful treatments are, and inventory work for non-native invasive weeds will continue but will not be the main focus of the program.

O & C Reforestation and Forest Development Overview

Measure	2005 Plan	2005 Actual	Change from 2005 Plan	2006 Enacted	2006 Change from 2005	2007 Request	2007 Change from 2006
Apply Commercial Forest and Woodland Management Treatments (acres)	17,823	18,513	690	19,800	1,287	19,800	0
Forest and Woodland Restoration Treatments (acres)	7,827	8,310	483	7,500	-810	7,200	-300

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

Subactivity: Other Forest Resource Management

	2005 Actual Amount	2006 Enacted Amount	Fixed Costs & Related Changes (+/-) Amount	Program Changes (+/-) Amount	2007 Budget Request Amount	Inc(+) Dec(-) from 2006 Amount
\$(000)	35,322	37,214	+546	-207	37,553	+339
FTE	329	345	-3	0	342	-3

Summary of 2007 Program Changes for Other Forest Resource Management

Request Component	Amount	FTE
Program Changes		
• Information Technology Reduction	-189	
• Washington Oversight/Admin Support Reduction	-18	
TOTAL, Program Changes	-207	0

JUSTIFICATION OF 2007 PROGRAM CHANGES

The FY 2007 budget request for Western Oregon Other Forest Resource Management is \$37,553,000 and 342 FTE, a net program decrease of \$207,000 from the 2006 enacted level.

Information Technology Program Efficiencies (-\$189,000) – In 2007, the BLM will defer enhancements to systems that will eventually be replaced by Department-wide systems, and expects to further reduce costs by improving its management of information technology contract support.

Program Oversight & Administrative at the Washington Office & National Centers for Savings and Other Program Efficiencies (-\$18,000) - In 2007, the BLM will reduce costs by realigning oversight and technical support functions provided by the Washington Office and the National Centers.

Program Performance Change Table - A program performance change table is not displayed in those instances where the reduction has an indirect impact on performance and does not relate directly to specific performance measures used by the program.

PROGRAM OVERVIEW

The Other Forest Resource Management program includes funding for four programs in Western Oregon: Rangeland Management; Recreation Management, Soil, Water and Air Management, and Wildlife and Fish Habitat Management.

The program includes a variety of resource functions, including rangeland management; watershed analysis, special status species program, monitoring and adaptive management, all of which are critical to the balanced implementation of the Northwest Forest Plan (NWFP), the American Forest Resource Council et. al. versus Clarke Settlement Agreement (Settlement Agreement), Healthy Forests Initiative (HFI) and resource management plans.

Rangeland Management

The Rangeland program consists of 95 grazing allotments (52 active and 43 vacant) covering about 352,000 acres of the Medford District, and 11 allotments covering about 14,400 acres in the Klamath Resource Area, Lakeview District. Nine allotments in the Medford District, that provide 2,714 Animal Unit Months (AUM's) of forage, are partially or completely within the Cascade-Siskiyou National Monument (CSNM). The BLM's focus in 2007 will be dedicated to completing the CSNM Livestock Impact Study. The studies purpose is to "...study the impacts of livestock grazing on the objects of biological interest in the monument with specific attention to sustaining the natural ecosystem dynamics." The BLM is currently completing studies, including the assessment of rangeland health, and a literature review. A public outreach program that includes extensive peer review of the study procedures to ensure that data collected is founded on acceptable scientific principles is vital in this process. Other work priorities are the completion of range health assessments and appropriate NEPA in reissuing over 70 grazing leases. The Medford and Lakeview Districts are on schedule to meet the Congressional expectation for completion of this effort by the end of 2009, by completing between 10-20 lease renewals per year. Additionally, the Medford District has range management staff directly involved in preparing the Western Oregon Plan Revision (WOPR). The WOPR will address management recommendations for both active and vacant grazing allotments.



Loon Lake campground, Coos Bay District, Oregon.

Recreation Management

The Western Oregon Recreation program combines management of campgrounds, lakes, reservoirs, rivers, interpretation programs, recreation permits, recreation fee collection, OHV management and tourism outreach. Recreation emphasis is on managing public lands and waters for enhanced recreation experiences for the public's quality of life. Involvement in the NWFP revision is a priority for recreation and OHV management. OHV management for western Oregon will be in accordance with the national guidelines and strategy. Route designation and OHV coordination will reduce resource impacts on

the west side. All west side fee sites will be evaluated and managed with the new fee authority; Federal Lands Recreation Enhancement Act (FLREA).

Soil, Water and Air Management

The Soil, Water, and Air program is focused on priority sub-basins for the potential to restore water quality, restore listed salmonid fisheries, or improve aquatic and riparian habitat. The program has been coordinated with the fisheries and riparian programs and has been expanded in 2006 to include upland concerns relating to noxious and invasive species management, soils, upland health, habitat for sensitive species, and wild and scenic rivers. Much of the work emphasizes activities to monitor or restore watersheds based in the necessity to comply with the Clean Water Act and to develop monitoring and restoration activities defined within the context of water quality restoration plans that support Total Maximum Daily Load (TMDL) implementation. Additionally, the program supports studies necessary to establish instream flows required to support wild and scenic river outstandingly remarkable values; work to obtain or maintain Federal Reserve water rights, and inter-agency agreements with the USGS to develop flow and water quality monitoring data necessary for developing NEPA planning documents. The program supports the national Energy Policy Act of 2005 through involvement in the FERC re-licensing process.

Wildlife and Fish Habitat Management



Monitoring northern spotted owl habitat. Artificial calls are used to locate individual birds and bait sites bring them in for monitoring.

The Western Oregon Wildlife and Fish Habitat program combines habitat management and habitat restoration actions for fish, wildlife and botany with inventory and monitoring for key species of management concern.

Management for and monitoring of specific habitat conditions to meet the requirements of the NWFP and the American Forest Resource Council et. al. versus Clarke Settlement Agreement are critical elements of the program. Incumbent in the program is responsibility under the NWFP, Federal ESA and Bureau policies to inventory, monitor, and manage habitat for 68 federally endangered or threatened species and 632 Bureau sensitive fish, wildlife and plant species.

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

Manage Special Status Species program was initiated in 2004 and continues to be a priority. Fisheries management emphasis is on continued cooperation with the Oregon Watershed

Enhancement Board, Watershed Councils and the National Marine Fisheries Service to improve habitat for Pacific salmon species. Program activities contribute to emphasis area #2 by enhancing wildlife and fish habitat through improved watershed condition, water quality and overall forest health.

Use of Cost and Performance Information in the Riparian Management Program - Cost management data is used annually to monitor trends in costs related to monitoring listed species as part of implementing the NWFP and costs associated with projects in LSR's for improving wildlife and fisheries habitat. Information obtained permits more accurate out-year performance estimates and is used to adjust budgets to match targets with estimated outcomes.

2007 PROGRAM PERFORMANCE ESTIMATES

Rangeland Management Program Performance Estimates

- Complete the livestock grazing impact study for the CSNM. Develop resource recommendations and draft decisions regarding the renewal, modification or cancellation of livestock grazing leases on the CSNM, based on the livestock study and appropriate NEPA.
- Issue 24 grazing allotment permits/leases
- Issue 67 grazing use authorizations
- Construct 1 shrub, grassland and woodland projects; and maintain 20 existing projects.
- Complete grazing lease compliance inspections on 24 grazing allotments.

Recreation Management Performance Estimates

- The Recreation Management program plans performance similar to 2006 with continued emphasis on updating plans for recreation on Oregon's four Wild and Scenic rivers.
- Prepare and revise 5 recreation activity plans.
- Issue and manage 20,000 recreation use permits.
- Process 165 commercial and group special recreation permits.
- Monitor 5,948 acres of wilderness and wilderness study areas.

Soil, Water Air Program Performance Estimates

- The Soil, Water and Air Program plans similar performance to that of 2006 in 2007 with increased effort to improve efficiencies in TDML compliance through standards development, refining methods and models for developing TMDLs, and increased coordination with regulatory agencies. Increased coordination across all resource programs to address upland, aquatic, and riparian components of watershed restoration and management is anticipated.
- Watershed Assessment is estimated at 100,000 acres for 2007. The first iteration of watershed assessments has been completed on approximately 95 percent of watersheds resulting in a decrease of 55,000 acres from the 2006 level of 155,000 acres.

Wildlife and Fish Habitat Management Performance Estimates

- The Wildlife and Fish Habitat Management program will continue to emphasize the integration of the BLM/FS special status species programs into one interagency effort (ISSSP) and effectively utilizing funds to improve wildlife and fish habitat and improving old growth forest characteristics in LSR's as part of our overall effort to our implementation of the NWFP. Some additional efficiency may be gained if litigation issues with the Aquatic Conservation Strategy and the Survey and Manage programs are resolved.
- Inventory of Wildlife/Plant Habitat is estimated at 35,000 acres. Due to an increase in survey costs, it is estimated that there will be 4,000 acres less accomplished in 2007 than in 2006 (estimate of 39,000 acres). The reduction is also related to anticipated litigation.
- Inventory 115 miles of Stream/Riparian Areas.

Success Story: Through a cooperative effort involving the USFS and state and local partners, over 100,000 acres of watersheds, 8,000 miles of streams and 500,000 acres of terrestrial habitat was monitored as part of the overall effectiveness monitoring for the NWFP. Only through cooperation among partners is it possible to successfully monitor the condition of habitat at the levels and scales mandated as part of the NWFP.

2006 PLANNED PROGRAM PERFORMANCE

Rangeland Management Program Performance Estimates

- Complete livestock grazing impact studies on four allotments in the Cascade Siskiyou National Monument (CSNM). Begin data summary and analysis for the CSNM livestock impact study.
- Issue 24 grazing allotment permits/leases
- Issue 67 grazing use authorizations
- Construct 1 Shrub, grassland and woodland projects; and maintain 20 existing projects.
- Complete grazing lease compliance on 24 grazing allotments.

Recreation Management Performance Estimates

- The Recreation management program anticipates similar performance in Fiscal Year 2006 compared to 2005 with an increased effort to improve BLM response in accommodating recreational use demands in Western Oregon. Specifically BLM will:
 - Manage 31 Western Oregon recreation sites so they meet or exceed the recreational fee sites standards under the Federal Lands Recreation Enhancement Act (FLREA)
 - Managed the Outstanding Remarkable Values (ORV) on four Wild and Scenic Rivers to meet the requirements of the National Wild and Scenic Rivers Act.
 - Accommodate an estimated 2 million visitors to BLM recreational sites in western OR/WA.

- Prepare and revise 5 recreation activity plans.
- Issue and manage 20,000 recreation use permits.
- Process 165 commercial and group special recreation permits
- Monitor 5,948 acres of wilderness and wilderness study areas.

Soil, Water and Air program Performance Estimates

- The Soil, Water and Air program plans similar performance in 2006 compared to 2005 with increased effort to improve efficiencies in Total Maximum Daily Load (TMDL) compliance activities.
- Based on enhanced coordination with Oregon DEQ in planning, the BLM with the USFS will contribute to development of state water quality standards, refining methodologies for developing TMDLs, and increase Oregon DEQ involvement in BLM land use planning activities for issues pertaining to water quality and source water protection.
- Watershed Assessment is estimated at 155,000 acres for 2006. Emphasis on completing watershed assessments in 2006 will result in an estimated increase of 53,216 acres above the 2005 level of 101,784 acres.

Wildlife and Fish Habitat Management Performance Estimates

- Continue to emphasize the integration of the BLM/FS special status species (SSS) programs into one interagency effort (ISSSP)
- Partnership programs with the Oregon Plan for Salmon and Watersheds, private landowners and the Oregon Watershed Enhancement Board to improve watershed health
- Cooperation with federal, state and local partners to continue monitoring of northern spotted owl populations for the NWFP will continue.
- A major effort in 2006 is to complete the survey and manage (S&M) SEIS to settle litigation and settle litigation over the Aquatic Conservation Strategy.
- Participation in implementation of the ESA recovery plan for Pacific salmon species with the National Marine Fisheries Service and states of OR and WA are also high priorities.
- Inventory 115 miles of Stream/Riparian Areas reflecting a decrease of 2 miles from the 2005 level of 117 miles.
- Inventory of 39,000 acres Wildlife habitat reflects a decrease of 49,924 acres from the 2005 level of 88,924 acres. The reduction is due to increased costs for survey work as well as anticipated litigation.

2005 PROGRAM PERFORMANCE ACCOMPLISHMENTS

In 2005, major program accomplishments included:

Rangeland Management Program Performance Accomplishments

- Completed key livestock grazing impact studies on over 25,000 acres in seven allotments in the Cascade Siskiyou National Monument (CSNM).
- Constructed 1 Shrub, grassland and woodland projects and maintained 19 existing projects.

- Issued 36 grazing allotment permits/leases
- Issued 67 grazing use authorizations
- Completed grazing lease compliance inspections on 28 grazing allotments.

Recreation Management Performance Accomplishments

- Accommodated an estimated 2 million visitors to BLM recreational sites in western OR/WA during 2005.
- 31 Western Oregon sites met or exceeded the recreational fee sites standards under the Federal Lands Recreation Enhancement Act (FLREA).
- Managed the Outstanding Remarkable Values (ORV) on four Wild and Scenic Rivers to meet the requirements of the National Wild and Scenic Rivers Act.
- Prepared and revised 3 recreation activity plans.
- Issued and managed 22,134 recreation use permits.
- Processed 164 commercial and group special recreation permits.
- Monitored 5,948 acres of wilderness and wilderness study areas.

Soil, Water and Air program Performance Accomplishments

- The BLM and USFS secured conditional acceptance of the Temperature Total Maximum Daily Loads (TMDL) Implementation Strategy and Participated in the development and negotiation for use of a model to address sediment TMDLs;
- In cooperation with the USGS, maintained a cooperative agreement for the maintenance and operation of stream gauges in the Medford, Eugene, Salem, Roseburg, and Coos Bay districts.
- Development and implementation of water quality restoration plans and Total Maximum Daily Loads (TMDL) for mercury and sediments in various Oregon watersheds.

Wildlife and Fish Habitat Management Performance Accomplishments



Chinook salmon spawning in gravel created by a boulder weir.

- In cooperation with the USFWS, developed and implemented a 10-year plan to enhance 2,800 acres of prairie habitat in West Eugene Wetlands project area to benefit four federally listed plant species.
- Inventoried 117 miles of Stream/Riparian Areas.
- Inventoried 88,924 acres Wildlife habitat.
- Participated in offering 35.6 MMBF of Late Successional Reserve (LSR) timber for commercial harvest with the goal of

promoting old growth forest characteristics, improving fish, wildlife and plant habitats and supporting the Healthy Forests Initiative.

- Initiated specific fish and wildlife habitat improvement projects on 1100 acres of LSR.
- In partnership with NW Youth Corps, cleared encroaching conifers on 17 acres in the Hunter Creek ACEC to restore Jeffery pine savannahs and white oak meadows.

O&C RANGE MANAGEMENT PERFORMANCE Overview

Measure	2005 Plan	2005 Actual	Change from 2005 Plan	2006 Enacted	2006 Change from 2005	2007 Request	2007 Change from 2006
Rangeland Improvements - Percent of acres with DOI range improvements resulting in sustainable grazing (SP: UEM.3.001)	9.0%	6.3% 10,137,350/ 160,000,000	0	6.3% 10,137,350/ 160,000,000	0	6.3% 10,137,350/ 160,000,000	0
Rangeland Condition - Percent of permitted acres maintained at appropriate land conditions and water and air standards (SP)	56% 46.5MM / 83MM	58% 47.2MM/ 81.7MM	+2%	58% 47.2MM/ 81.7MM	0	59% 55MM/ 93MM	+1%
Grazing Permit Processing/Timeliness - Average time (average reduction, number of days) for processing and issuance of grazing permits (SP: UIM.3.01.001)	210 days	207 days	-3	207 days	0	207 days	0
Issue Grazing Allotment Permits/Leases (number).	6	36	+30	24	-12	24	0
Issue Grazing Use Authorizations (number).	67	67	0	67	0	67	0
Construct Shrub, Grassland, Woodland, Forest Projects (number)	3	1	-2	1	0	1	0
Maintain Shrub, Grassland, Woodland, Forest Projects (number).	19	19	0	20	+1	20	0
Monitor Grazing Allotments (number).	10	12	+2	10	-2	15	+5
Inspect Grazing Allotments for Compliance (number).	24	28	+4	24	-4	24	0

Strategic Plan Performance Measures represent national totals which include O&C 6331, and Range 1020 values

O&C RECREATION MANAGEMENT PERFORMANCE Overview

Measure	2005 Plan	2005 Actual	Change from 2005 Plan	2006 Enacted	2006 Change from 2005	2007 Request	2007 Change from 2006
Number of acres made available for recreation through management actions and partnerships (SP: RIM.1.01.001)	260M	260M	0	260M	0	260M	0
Number of river and shoreline miles made available for recreation through management actions and partnerships (SP: RIM.1.01.002)	14,500	14,500	0	14,500	0	14,500	0
Percent of facilities are in fair to good condition as measured by the Facilities Asset Management System (FAMS) Index (SP: RIM.1.04.001)	No Data	No Data	TBD	Baseline to be Established	TBD	TBD	TBD
Number of visitors served by facilitated programs (SP: RIM.1.05.001)	13,000,000	13,397,902	+397,902	12,000,000	+1,397,902	12,000,000	0
Inventory Recreation Resources (acres).	9,848	13,948	+4,100	6,107	-7,841	6,107	0
Assess Linear Recreation Resources (miles).	173	187	+14	50	-137	50	0
Assess Nationally Designated Rivers and Trails (number).	55	55	0	55	0	55	0
Prepare Recreation Activity Plans (number).	4	3	-1	5	+2	5	0
Prepare Wilderness/WSR/NSHT/Cultural Activity Plans (number).	0	0	0	1	+1	1	0
Process Commercial and Group Special Recreation Permits (number).	147	164	+17	165	+1	165	0
Issue and Manage Recreation Use Permits (number).	20,059	22,134	+2075	20,000	-2134	20,000	0
Evaluate Recreation Areas (acres).	16,055	21,129	+5074	12,250	-8,879	12,000	0
Monitor Wilderness and Wilderness Study Areas (acres).	5,948	5,948	0	5,948	0	5,948	0

Strategic Plan Performance Measures represent national totals which include O&C 6332, and Recreation 1220 values

O&C SOIL, WATER & AIR MANAGEMENT PERFORMANCE Overview

Measure	2005 Plan	2005 Actual	Change from 2005 Plan	2006 Enacted	2006 Change from 2005	2007 Request	2007 Change from 2006
Water Quality- Percent surface acres of BLM-managed lakes, ponds meeting surface water standards. SP	84% 285,288/ 339,942	87% 282,167/ 324,628	+3% (due to adjusted baseline)	87.2% (650 additional acres)	+0.2%	87.4% (650 additional acres)	+0.2%
Contaminated Site Remediation - Percent of known contaminated sites remediated on DOI managed land. (SP)	2.3%	11% 28/ 265	+8.7%	3.4% 12/ 358	-7.6%	7.3% 26/ 358	+3.9%
Inventory water resources (number).	896	908	+12	600	-308	600	0
Complete watershed assessments (acres).	199,363	101,784	-97,579	155,000	+53,216	100,000	-55,000
Process water rights actions (number).	1	1	0	5	+4	4	0
Monitor air resources/climatic conditions (number).	14	15	+ 1	25	+10	0	-25
Monitor water resources (number).	406	404	-2	212	-192	150	-62

Strategic Plan Performance Measures represent national totals which include O&C 6333, AML 1010, and Hazardous Materials 1640 values.

Measure	2005 Plan	2005 Actual	Change from 2005 Plan	2006 Enacted	2006 Change from 2005	2007 Request	2007 Change from 2006
Wetland areas - Percent of acres achieving desired conditions where condition is known and as specified in management plans (SP: PEM.1.001)	98% 12,573,240/ 12,821,457	98% 12,612,724/ 12,822,647	+39,484	98% 12,573,240/ 12,822,657	-39,484	98% 12,577,240/ 12,822,647	+4000

Riparian areas - Percent of stream-miles achieving desired conditions where condition is known and as specified in management plans (SP: PEM.1.002)	89% 128,965/ 144,138	90% 128,329/ 143,290	-636	90% 128,965/ 143,209	+636	90% 129,165/ 143,209	+200
Habitat Restoration - Number of acres restored or enhanced to achieve habitat conditions to support species conservation consistent with management documents and program objectives (SP: PIM.2.01.001)	9,000 acres	9,158 acres	+158 acres	10,000 acres	+842 acres	150,000 acres	+140,000 acres
Habitat Restoration - Number of stream/shoreline miles restored or enhanced to achieve habitat conditions to support species conservation consistent with management documents and program objectives (SP: PIM.2.01.002)	800 miles	1,015 miles	+215 miles	1,300 miles	+300 miles	150 miles	-1165 miles
Streams/Riparian Areas Inventory (Miles)	110	117	+7	300	+183	115	-185
Inventory Wildlife/Plant Habitat (acres).	146,904	88,924	-57,980	83,000	-5,924	35,000	-48,000
Prepare T&E Species Recovery Plans (number).	3	3	0	1	-2	1	0
Implement Species Recovery/Conservation Actions (number).	66	38	-28	33	-5	33	0
Lake and Wetland Habitat Monitored (Acres)	105	105	0	100	-5	100	0
Monitor Terrestrial Habitat (acres).	185,026	186,951	+1,925	140,000	-46,951	2,354,000*	+2,214,000
Monitor Species Populations (number).	640	1,094	+454	900	-194	900	0
<p>Strategic Plan Performance Measures represent national totals which include O&C 6334, 1110, 1120, and 1150 values. * The inclusion of accomplishments from the BLM/FS joint Effectiveness Monitoring Program, as part of the NWFP, has resulted in an increase in terrestrial habitat monitored to 2.354,000 acres. The magnitude of the accomplishment results from remote sensing of habitat attributes through the NWFP.</p>							

Activity: Western Oregon Resources Management Subactivity: Resource Management Planning
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Subactivity: Resource Management Planning

	2005 Actual Amount	2006 Enacted Amount	Fixed Costs & Related Changes (+/-) Amount	Program Changes (+/-) Amount	2007 Budget Request Amount	Inc(+) Dec(-) from 2006 Amount
\$(000)	5,086	6,517	+71	-4	6,584	+67
FTE	32	36	0	0	36	0

Summary of 2007 Program Changes for Resource Management Planning

Request Component	Amount	FTE
Program Changes		
• Information Technology Reduction	-4	
TOTAL, Program Changes	-4	0

JUSTIFICATION OF 2007 PROGRAM CHANGES

The 2007 budget request for Western Oregon Resource Management Planning is \$6,584,000 and 36 FTE, a net program decrease of \$4,000 from the 2006 enacted level.

Changes in existing program emphasis are not anticipated. Funds requested are for completion and publication of the six Draft Resource Management Plans/Environmental Impact Statements. Responses to comments and development of the six Proposed Resource Management Plans/Final Environmental Impact Statements are anticipated. Planning workloads will continue at the current intense pace to meet the court ordered settlement through calendar year 2008. Cooperator interest, coordination and collaboration is expected to peak in 2007 as the Bureau refines the Proposed Alternative.

Information Technology Program Efficiencies (-\$4,000) – In 2007, the BLM will defer enhancements to systems that will eventually be replaced by Department-wide systems, and expects to further reduce costs by improving its management of information technology contract support.

Program Performance Change Table - A program performance change table is not displayed in those instances where the reduction has an indirect impact on performance and does not relate directly to specific performance measures used by the program.

PROGRAM OVERVIEW

The Western Oregon Planning program emphasizes the development and subsequent implementation and maintenance of Resource Management Plans (RMPs) under the Northwest Forest Plan. The existing six RMPs contain goals, objectives, land use allocation, standards and guidelines, and provide the decisional and environmental documentation for subsequent activity and project implementation for specific program areas (e.g., timber sales, fuels treatment, transportation management, recreation, special status species and water quality). Emphasis is to support implementation of the Healthy Forests Initiative, Tribal Forest Protection Act, and Healthy Forests Restoration Act goals. Planning activities and support to specific programs ensure that management decisions resulting in a balance of resource protection and uses are conducted in an open and public process, use the best available information and comply with National and State laws and regulations.

Revision of the six RMPs covering all BLM managed O & C lands and resources in Western Oregon has been initiated and will be completed in 2008 as directed by the Settlement Agreement *American Forest Resource Council et al. v. Clark*. The RMP/EIS revisions will address public lands and resources managed by the Salem, Eugene, Roseburg, Medford, and Coos Bay Districts and lands managed by the Lakeview District's Klamath Falls Resource Area. The composite planning area includes approximately 2,550,000 acres of public land and 69,000 acres of split-estate, where the lands only involve the Federal mineral estate.

Preliminary issues to be addressed in the RMPs include: vegetation management to provide a sustainable supply for wood and other forest products as mandated by the O&C Lands Act while meeting applicable laws and regulations; providing habitat for listed and special status species; watershed management to meet the goals of the Clean Water Act and the Safe Drinking Water Act; cost effect fire management and reduction of wildfire risks; and off-highway vehicle use and transportation and access management.

Use of Cost and Performance Information in the O&C Resource Management Planning Program

To improve cost efficiency the six RMPs will be developed and addressed under one planning process and one Environmental Impact Statement. A single project manager will oversee one planning team that consists of BLM state and field office personnel. A centralized resource data management and analysis system has been developed that provides accessibility and use to all field offices thus creating a virtual team approach. This will provide not only cost efficiencies, but improve analysis of alternative management approaches. Using the DOI cost management system all expenditures will be continuously tracked to ensure work and products are within allocated budgets. The National, State and Field Offices will continually track expenditures and performance to ensure all Western Oregon Planning expenditures and planning support to specific program activity planning are within allocated cost targets and agreed upon accomplishment targets.

2007 PROGRAM PERFORMANCE ESTIMATES

During 2007 the Draft Western Oregon Resource Management Plans/EIS will be published. Subsequently the following will be produced.

- After a public comment period, a Comment Analysis Report will be published to address issues and concerns raised by the public
- Nine (9) interdisciplinary plans completed.
- Responses to Comments will be developed for inclusion into the Proposed Western Oregon Resource Management Plan/EIS
- Changes to the alternatives or analysis may be made based on public comment
- The Proposed Western Oregon Resource Management Plan/EIS will be published
- Continued implementation and refinement of the public involvement strategy

Continued planning and NEPA support to field units will be much the same as in 2005 with an emphasis to implementation of the timber sales, fuels treatment, transportation management, recreation, special status species and water quality programs.

SUCCESS STORY: In anticipation of the high level of interest in the Western Oregon Plan Revisions/EIS by Federal and State agencies, local governments, Tribes, and numerous interest groups, a public involvement strategy has been developed. The purpose of this strategy is to provide an ongoing opportunity for the public to be involved in the development of the Plan Revisions/EIS. A public scoping period was opened to assist BLM in identifying and commenting on issues and planning criteria. An Analysis of the Management Situation was published to provide the public with existing data on resource values and uses. A science strategy is near completion that will hold periodic informal consultations with scientists, provide state-of-the-science reviews of portions of the RMP (analytical processes and assumption used), provide forums for science input to plan alternatives, and hold science information-sharing events. Cooperating Agency Memorandums of Understanding were established with 16 Counties, US Fish and Wildlife Service, USDA Forest Service, and NOAA Fisheries.

2006 PROGRAM PERFORMANCE ESTIMATES

Continued work to complete Western Oregon Plan Revisions/EIS will constitute a major portion of the Western Oregon Planning Program in 2006. Work to be completed will include:

- Publication of the Scoping Report and Planning Criteria.
- Eighteen (18) interdisciplinary plans completed.
- Resolve Land Use Plan protests and prepare record of Decision (ROD).
- Finalization of the Science Involvement Strategy which will provide an understanding of current and relevant scientific knowledge, ensure that analytical process is founded on credible assumptions, and provide specialized sources of expertise not otherwise available.
- Development of management alternatives to be analyzed.

- Conduct effects analysis of the alternatives.
- Extensive coordination and collaboration with cooperating agencies and the public.

Continued planning and NEPA support to field units will be much the same as in 2005 with an emphasis to implementation of the timber sales, fuels treatment, transportation management, recreation, special status species and water quality programs.

2005 PROGRAM PERFORMANCE ACCOMPLISHMENTS

Significant progress was made to the Western Oregon Plan Revisions/EIS project which was initiated in 2005.

- Project manager and interdisciplinary team established.
- Thirty one (31) interdisciplinary plans completed.
- Completion of the formal scoping period in which preliminary issues and planning criteria were presented to the public and cooperators.
- Cooperating agency Memorandums of Understanding established with 16 Counties, U.S. Fish and Wildlife Service, U.S.D.A. Forest Service, and N.O.A.A. Fisheries.
- Analysis of the Management Situation (document of existing management and resource data) publication and Planning Criteria have strengthened the cooperating agency relationships and encouraged active involvement by the cooperators.

Due to the complexity of resource issues regarding forest management and protection of listed species and their habitats, significant planning and NEPA support was provided to the development of activity plans and projects. This planning and NEPA support also assisted timber sales, fuels treatment, transportation management, recreation, special status species and water quality.

- Plan evaluations related to new information available from studies and monitoring regarding northern spotted owl confirmed that the existing RMP's (6) management direction remains valid.
- Annual program and monitoring summaries were published for each six Districts in western Oregon
- A communication and training program was initiated to improve the quality of Western Oregon Planning and NEPA documents in order to meet increasing higher standards established through Court rulings. Monthly "NEPA Alert" conference calls to discuss the latest Court rulings and effects they may have on BLM planning.

O&C RESOURCE MANAGEMENT PLANNING PERFORMANCE Overview

Measure	2005 Plan	2005 Actual	Change from 2005 Plan	2006 Enacted	2006 Change from 2005	2007 Request	2007 Change from 2006
Management Plans: Percent of areas under DOI management or influence covered by current resource management plans based on land use plan evaluations. (SP: Bureau Goal)	4.30%	12% 19/162	+7.7%	3.7% 6/162	-8.3%	5% 8/162	+1.3%
Plan for Interdisciplinary Activities (number)	0	31	+31	18	-13	9	-9
Evaluate Land Use Plans (number).	0	6	+6	0	-6	0	0
Complete Preparation Plan for Land Use Planning Activities (number).	0	0	0	0	0	0	0
Complete Land Use Plan Scoping Report/Planning Criteria (number)	0	0	0	1	+1	0	-1
Prepare Draft Land Use Plan and Final EIS (number).	0	0	0	0	0	1	+1
Prepare Proposed Land Use Plan and Final EIS (number).	0	0	0	0	0	0	0
Resolve Land Use Plan Protests and Prepare ROD (number).	1	0	-1	1	+1	0	0
Prepare Draft EIS Level Land Use Plan Amendment (number).	0	0	0	0	0	0	0
Prepare Final EIS Level Land Use Plan and ROD (number).	0	0	0	0	0	0	0
Prepare EA Level Land Use Plan Amendment and Decision Record (number).	0	0	0	0	0	0	0

2005 - Land Use Plan Scoping for revision of 6 existing Resource Management Plans

2008 - Prepare Land Use Plan and Final EIS - Reported as 1 unit for revision of 6 RMPS.

Activity: Western Oregon Information Systems Operations and Maintenance

Subactivity: Western Oregon Information Systems Operations and Maintenance

	2005 Actual Amount	2006 Enacted Amount	Fixed Costs & Related Changes (+/-) Amount	Program Changes (+/-) Amount	2007 Budget Request Amount	Inc(+) Dec(-) from 2006 Amount
\$(000)	2,151	2,141	+24	-4	2,161	+20
FTE	12	12	0	0	12	0

Summary of 2007 Program Changes for Information Systems Ops. & Maintenance

Request Component	Amount	FTE
Program Changes		
• Washington Oversight/Admin Support Reduction	-4	
TOTAL, Program Changes	-4	0

JUSTIFICATION OF 2007 PROGRAM CHANGES

The FY 2007 budget request for Western Oregon Information Systems Operations and Maintenance is \$2,161,000 and 12 FTE, a net program decrease of \$4,000 from the 2006 enacted level.

Program Oversight & Administrative at the Washington Office & National Centers for Savings and Other Program Efficiencies (-\$4,000) - In 2007, the BLM will reduce costs by realigning oversight and technical support functions provided by the Washington Office and the National Centers.

Program Performance Change Table - A program performance change table is not displayed in those instances where the reduction has an indirect impact on performance and does not relate directly to specific performance measures used by the program.

PROGRAM OVERVIEW

This program provides infrastructure support for information systems in Western Oregon. This activity enables resources data to be available to specialists in their day-to-day activities and encourages and supports development of data standards and data stewardship. The program also implements the 4C's (Coordination, Consultation, Communication, Conservation) concept. This program develops and deploys basic, cross-cutting datasets and implements hardware and

software infrastructures necessary to deliver information to the user's desktop. Integral to this function is the examination and evaluation of emerging technologies and their role in resource management (such as mobile GIS and internet mapping services).

In 2007 there will be several activities that will need to be accomplished to support the mission of the BLM in Western Oregon. These include:

- The Western Oregon Plan Revision and 6 RMP's.
- Continued development of tools to simplify use of geospatial data.
- Continued support of the National Fire Plan.
- Continued development of infrastructure to support electronic GIS.
- Improved data sharing with external parties via the web (eGov, ePlanning).
- Continued support of a variety of collaboration tools such as Netmeeting.

All of these activities depend on an efficient and reliable information infrastructure (hardware, software, data, and applications). Without continued development and support of this infrastructure these activities will have difficulty succeeding.

SUCCESS STORY: IRM in Oregon/Washington continues to improve on responsive service to all lines of business in BLM Oregon/Washington. This service includes management of IT and telecommunications infrastructure (including desktops, laptops, networks, and software applications), and the skills base necessary to support 2500 employees. IRM integrates the IT infrastructure with a "best in BLM" GIS service to resource specialists. And IRM provides complete Records Management and oversight of all FOIA and Privacy Act initiatives. Because of this up-to-date, customized IRM support, BLM OR/WA, in turn, provides the public with faster, more affordable and flexible management of Lands and Resources. IRM also ensures that the systems we manage are secure, and the information collected and used in the management of Lands and Resources is secure and reliable through a complete Certification and Accreditation process approved by the BLM Washington Office and the Department of the Interior.

2007 PROGRAM PERFORMANCE ESTIMATES

The program's goal is to increase and improve all data holdings and to provide the technology to make the data easier to access and use. Three focal areas are identified:

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

The long range goal is to make all data used to manage resources readily available to the specialists who make recommendations and decisions on resource management as well as to our external customers. Minimizing the system support required to maintain our spatial data repository is an immediate goal. Exploring potential efficiencies through Service First initiatives with the Forest Service as well as partnerships with the State and other Federal agencies is a continuing long range goal.

Quality spatial data and the infrastructure to support it are key to Oregon/Washington's effective resource management and planning. Following are examples of the data we maintain or are collecting and some of its potential uses:

- An alternative energy data layer documents sites with known wind and geothermal potential.
- Hydrology and geology data can be used to assess sites for conventional energy potential.
- A spatial data infrastructure is needed to manage timber holdings and reduce fire potential.
- Transportation data and other resource data can help recreation planners develop and manage OHV opportunities and trails, conduct condition assessments and place signage.
- Spatial data is essential to providing online access to travel information and quality maps.
- Well organized data about cultural and natural heritage sites is essential for developing management plans for newly designated areas and monitoring those areas.
- Spatial data shows additional areas where wind farms and geothermal energy could be developed in Oregon and Washington.
- Hydrological data is used to assess potential waterpower.
- Geological data can be used to evaluate possible locations of fossil fuels.
- A variety of other resource data allows a complete assessment of potential impacts to the environment that might occur as a result of developing a particular energy source.

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

2006 PLANNED PROGRAM PERFORMANCE

In 2006 the major accomplishments will be to:

- Continue to work on ways to make spatial data easier to use and available to more audiences.
- Continue to support the 6 RMP efforts in western Oregon.
- Centralize more of the data management and support as specified in the e-GIS architecture.
- Manage web site development for the state and put existing web sites back on line with optimum levels of security and usability.
- Continue to support the hydrography framework clearing house and to convert data to the National Hydrography Dataset standard.
- Host and support a full set of satellite and aerial imagery.

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

The centerpiece of the IRM strategy in 2006 and beyond is centralization and consolidation of infrastructure and skills. This will steadily reduce the costs of service provision, increase the reliability and standardization of IT components and data, and decrease the risks attributed to skills attrition and security weaknesses. Technology advances in hardware, software and telecommunications will allow IRM, GIS and Records Management staffs to more tightly integrate, as well as create seamless relationships with our partner agencies in OR/WA. Cost savings is achieved by eliminating redundant skills and infrastructure. At the same time, the products and services that support lands and resources decisions will become seamless, reducing the administrative burden on resources staffs and the public. The seamless products and services support the unified information management goal of "collect once, use many times and in many ways."

2005 PROGRAM PERFORMANCE ACCOMPLISHMENTS

In 2005 the major accomplishments in the Western Oregon Information and Resource Data System program included:

- Providing a significant level of support in developing data and assisting in creating spatial models of the data in support of the Western Oregon Plan Revision.
- Converting all base data into corporate data layers (geodatabases.)
- Continuing to host the interagency Hydrography Framework Clearinghouse. This clearing house holds GIS hydrological data for BLM, USFS and the states of Oregon and Washington. Significant work has been completed to convert this data to the National Hydrography Dataset (NHD) standard and to improve the tools for updating the shared data.
- Continuing to host the national Geospatial Metadata Clearinghouse (www.or.blm/metaweb). The site provides documentation of spatial datasets. Creating a logical model of the spatial data needed to manage the public lands in order to better integrate and improve various spatial data holdings.
- Completed modernization and update of spatial transportation data layer to new geospatial data standards. This is the primary spatial transportation data used by most agencies in Oregon and Washington.

Performance Overview (cost information in thousands)

Note – There aren't any measurable units for this subactivity, thus the table is empty.

OREGON AND CALIFORNIA GRANT LANDS BUDGET SCHEDULE

Budget Schedules

PROGRAM AND FINANCING (MILLION \$)				
Identification code: 14-111600-0-R-200403		2005 Act	2006 CY	2007 BY
	Program and Financing (P)			
	Obligations by program activity			
0002	Western Oregon facilities maintenance	11	11	11
0004	Western Oregon resource management	91	96	98
0005	Western Oregon information and resource data system	2	2	2
0006	Jobs-in-the-woods	6	0	0
1000	Total new obligations	110	109	111
	Budgetary resources available for obligation			
2140	Unobligated balance carried forward, start of year	3	1	0
2200	New budget authority (gross)	107	108	112
2210	Resources available from recoveries of prior year obligations	1	0	0
2390	Total budgetary resources available for obligation	111	109	112
2395	Total new obligations	-110	-109	-111
2440	Unobligated balance carried forward, end of year	1	0	1
	New budget authority (gross), detail			
	Discretionary			
4000	Appropriation	109	110	112
4033	Appropriation permanently reduced (P.L. 109-148)	0	-1	0
4035	Appropriation permanently reduced	-2	-1	0
4300	Appropriation (total discretionary)	107	108	112
	Change in obligated balances			
7240	Obligated balance, start of year	28	28	33
7310	Total new obligations	110	109	111
7320	Total outlays (gross)	-109	-104	-111
7345	Recoveries of prior year obligations	-1	0	0
7440	Obligated balance, end of year	28	33	33
	Outlays (gross), detail			
8690	Outlays from new discretionary authority	78	80	83
8693	Outlays from discretionary balances	31	24	28
8700	Total outlays (gross)	109	104	111
	Net budget authority and outlays			
8900	Budget authority	107	108	112
9000	Outlays	108	104	111
9502	Unpaid obligation, end of year	28	0	0

OBJECT CLASSIFICATION (O) (MILLION \$)				
Identification code: 14-111600-0-R-200403		2005 Act	2006 CY	2007 BY
	Object Classification (O)			
	Direct obligations			
	Personnel compensation			
1111	Full-time permanent	51	53	55
1113	Other than full-time permanent	4	4	5
1115	Other personnel compensation	1	1	1
1119	Total personnel compensation	56	58	61
1121	Civilian personnel benefits	15	15	16
1210	Travel and transportation of persons	1	1	1
1220	Transportation of things	3	3	3
	Communications, utilities, and			
1233	miscellaneous charges	2	2	2
1251	Advisory and assistance services	4	1	0
1252	Other services	18	18	17
	Other purchases of goods and services			
1253	from Government accounts	3	3	3
	Operation and maintenance of			
1257	equipment	1	1	1
1260	Supplies and materials	3	3	3
1310	Equipment	3	3	3
1410	Grants, subsidies, and contributions	1	1	1
9999	Total new obligations	110	109	111

BA, LIMITATIONS, AND OUTLAYS - POLICY (A) (MILLION \$)				
Identification code: 14-111600-0-R-200403		2005 Act	2006 CY	2007 BY
	BA, Limitations, and Outlays - Policy (A)			
	Appropriation (total) [Text]			
4300	Discretionary, regular	107	108	112
	Outlays from new authority [Text]			
9111	Discretionary, regular	78	80	83
	Outlays from balances [Text]			
9121	Discretionary, regular	31	24	28
	Memo: Outlays frm end of PY balances			
	[Text]			
9122	Discretionary, regular	0	24	4

BA, LIMITATIONS, AND OUTLAYS - BASELINE (S) (MILLION \$)				
Identification code: 14-111600-0-R-200403		2005 Act	2006 CY	2007 BY
	BA, Limitations, and Outlays - Baseline (S)			
	Appropriation (total) [Text]			
	Discretionary, regular			
4300	Baseline Non-Pay	0	35	36
4300	Baseline Civilian Pay	0	73	77
	Outlays from new authority [Text]			
9111	Discretionary, regular	0	80	84
	Outlays from balances [Text]			
9121	Discretionary, regular	0	24	28
	Memo: Outlays frm end of PY balances [Text]			
9122	Discretionary, regular	0	24	4

PERSONNEL SUMMARY (Q)				
Identification code: 14-111600-0-R-200403		2005 Act	2006 CY	2007 BY
	Personnel Summary (Q)			
	Direct			
1001	Civilian full-time equivalent employment	966	972	975

APPROPRIATIONS REQUESTS IN THOUSANDS OF DOLLARS (T)				
Identification code: 14-111600-0-R-200403		2005 Act	2006 CY	2007 BY
	Appropriations Requests in Thousands of Dollars (T)			
	Budget year budgetary resources [14-1116]			
1000		0	0	112408

Appropriation: Range Improvements

APPROPRIATION LANGUAGE SHEET

[For rehabilitation, protection, and acquisition of lands and interests therein, and improvement of Federal rangelands pursuant to section 401 of the Federal Land Policy and Management Act of 1976 (43 U.S.C. 1701), notwithstanding any other Act, sums equal to 50 percent of all moneys received during the prior fiscal year under sections 3 and 15 of the Taylor Grazing Act (43 U.S.C. 315 et seq.) and the amount designated for range improvements from grazing fees and mineral leasing receipts from Bankhead-Jones lands transferred to the Department of the Interior pursuant to law, but not less than \$10,000,000, to remain available until expended: *Provided*, That not to exceed \$600,000 shall be available for administrative expenses] (*Department of the Interior and Related Agencies Appropriations Act, 2006.*).

Appropriation Language Citations

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

43 U.S.C. 1751
43 U.S.C. 1901
7 U.S.C. 1010
E.O. 10046; 10175; 10234; 10322; 10787; 10890
30 U.S.C. 355
7 U.S.C. 2814
P.L. 106-291

Proposed Deletion: The budget proposes to eliminate the Range Improvements Fund in 2007. The budget assumes that new grazing regulations will provide an incentive for permittees/lessees to invest in range improvements, thereby reducing the need for appropriated funds for this program.

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

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

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

30 U.S.C. 355, provides that all mineral leasing receipts derived from leases issued under the authority of the *Mineral Leasing Act for Acquired Lands of 1947* shall be paid into the same

funds or accounts in the Treasury and shall be distributed in the same manner as prescribed for other receipts from the lands affected by the lease. The intention is that this act shall not affect the distribution of receipts pursuant to legislation applicable to such lands.

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

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

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

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

AUTHORIZATIONS

The Federal Land Policy and Management Act of 1976, as amended, (43 U.S.C. 1751)

Provides that 50 percent of grazing fees are authorized to be appropriated for range betterment. Half the appropriated amount is to be spent within the same BLM district which generated the grazing receipts; the remaining half may be utilized as the Secretary directs.

The Mineral Leasing Act for Acquired Lands of 1947 (30 U.S.C. 355)

Provides that "all receipts derived from leases issued under the authority of this chapter shall be paid into the same funds or accounts in the Treasury and shall be distributed in the same manner as prescribed for other receipts from the lands affected by the lease, the intent of this provision being that this chapter shall not affect the distribution of receipts pursuant to legislation applicable to such lands . . ."

The Taylor Grazing Act of 1934, as amended, (43 U.S.C. 315)

Provides for active management of public rangelands including regulation of livestock grazing and improvement of the productive capability of the public range.

The Public Rangelands Improvement Act of 1978 (43 U.S.C. 1901-1905)

Provides for improving the condition of the public rangelands and provides authorization for an appropriation of \$10,000,000 per annum or 50 per centum of all moneys received as fees for grazing, whichever is greater, notwithstanding the level of grazing fees collected.

The Farm Tenant Act of 1937 (Bankhead Jones Act) (7 U.S.C. 1010, 1012-1013A)

Provides for management of acquired farm tenant lands and construction and maintenance of range improvements.

**Federal Noxious
Weed Act of 1974, as
amended (7 U.S.C.
2814)**

Provides for the designation of a lead office and person trained in the management of undesirable plants; establish and fund an undesirable plant management program; complete and implement cooperative agreements with State agencies; and establish integrated management systems to control undesirable plant species; provides for the designation of a lead office and person trained in the management of undesirable plants; establish and fund an undesirable plant management program; complete and implement cooperative agreements with State agencies; and establish integrated management systems to control undesirable plant species.

**Executive Order No.
12548**

Provides for establishment of appropriate fees for the grazing of domestic livestock on public rangelands. It also provides that the fee shall not be less than \$1.35 per animal unit month.

Summary of Requirements (\$000)

Comparison by Activity/ Subactivity	2005 Actual		2006 Enacted		Fixed Costs & Related Changes (+/-)		Program Changes (+/-)		2007 Budget Request		Inc(+) Dec(-) from 2006	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Range Improvements	60	10,000	60	10,000	0	0	-32	-10,000	28	0	-32	-10,000
Public Lands Improvement*	49	7,873	49	7,873	+0	+0	-25	-7,873	24	0	-25	-7,873
Farm Tenant Act Lands Improvement*	11	1,527	11	1,527	+0	+0	-7	-1,527	4	0	-7	-1,527
Administrative Expenses	0	600	0	600	+0	+0	+0	-600	0	0	0	-600

Activity: Range Improvements

Activity Summary (\$000)

Subactivity	2005 Actual Amount	2006 Enacted Amount	Fixed Costs & Related Changes (+/-) Amount	Program Changes (+/-) Amount	2007 Budget Request Amount	Inc(+) Dec(-) from 2006 Amount
Public Lands Improvement*	\$ 7,873	7,873	0	-7,873	0	-7,873
FTE	49	49	0	-25	24	-25
Farm Tenant Act Lands Improvement*	\$ 1,527	1,527	0	-1,527	0	-1,527
FTE	11	11	0	-7	4	-7
General Administrative Expenses (GAE)	\$ 600	600	0	-600	0	-600
FTE	0	0	0	0	0	0
Total Dollars	\$ 10,000	10,000	0	-10,000	0	-10,000
FTE	60	60	0	-32	28	-32

* Carryover funding from 2006 supports proposed FTE usage in 2007.

Summary of 2007 Program Changes for Activity Range Improvements

Request Component	Amount	FTE
Program Changes		
• Elimination of Program (Public Lands)	-7,873	-25
• Elimination of Program (Farm Tenant Act Lands)	-1,527	-7
• Elimination of Program (GAE)	-600	0
TOTAL, Program Changes	-10,000	-32

JUSTIFICATION OF 2007 PROGRAM CHANGES

The FY 2007 budget request for Range Improvements subactivities is \$0 and 28 FTE, a net program decrease of \$10,000,000 and 32 FTE from the 2006 enacted level. The 28 FTE in FY 2007 will be funded from FY 2006 carryover balances.

The elimination of the Range Improvements program will move more responsibility for construction and maintenance of public land projects to the public land users and public land advocacy groups/State agencies as well as other MLR programs. With new regulations the BLM will issue in 2006, permittees will be sharing title to structural range improvements and will therefore be encouraged to take on more of the cost.

PROGRAM OVERVIEW

The Range Improvements activity supports the Resource Use and Resource Protection mission goals from the Department's Draft Strategic Plan by managing or influencing forage resources to enhance public benefit, promote responsible use, and ensure optimal value. Range Improvements include on-the-ground improvements such as vegetation projects, fencing, and wildlife-livestock water developments that have been recommended in activity plans. Projects are initiated within priority watersheds, riparian areas, and integrated weed management programs.

The budget proposes to eliminate the Rangeland Improvements Fund in 2007. 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 Treasury for deficit reduction.

The BLM will be issuing new regulations that provide the opportunity for BLM and a grazing permittee or lessee (or other cooperating party) to share title to future range improvements – permanent structures such as fences, wells, or pipelines – if they are constructed under what is known as a Cooperative Range Improvement Agreement. Shared title was allowed prior to 1995.

2007 PROGRAM PERFORMANCE ESTIMATES

Expected carryover of funds from the Range Improvement Fund in 2006 to 2007 is between \$3 and \$4 million. Anticipated carryover of 2006 funds is expected to cover 12 FTE in 2007 during the completion of several projects initiated in 2006. This will carry the traditional Range Improvements program through 2007 and essentially sunset the program.

2006 PROGRAM PERFORMANCE ESTIMATES

The \$10 million appropriation in the Range Improvement account will be used to conduct vegetation treatments on grazing lands, install water developments, treat noxious weeds, and install rangeland and riparian management facilities such as fences. This activity includes all facets of managing range improvements on public lands, including project planning, engineering and design, construction, and project inspection. Many of these projects are constructed by permittees, lessees, or cooperators or through private contracts.

In 2006, Congress mandated the use of \$4 million in Deferred Maintenance and \$3 million in Challenge Cost Share funds to augment the \$10 million appropriation in the range Improvements account.

The Deferred Maintenance funds designated for range improvement projects will be used in conjunction with other appropriations to accomplish several large range improvement projects that might not have been funded using just the Range Improvement appropriation. These include the installation and upgrade of numerous cattleguards (as part of road maintenance

projects) in Colorado, Nevada, Oregon, and Utah. Other large projects include reservoir and water project development, repair, and rehabilitation in California, Montana, and Oregon. Deferred Maintenance funds will also be used to reroute roads from areas where they are having a negative impact on rangeland resources such as riparian areas, streams, and creeks in Idaho, New Mexico, and Wyoming. Many of these projects were in the 5-year Deferred Maintenance Plan.

The Challenge Cost Share (CCS) funds are being used primarily to address issues in sagebrush rangelands across all sagebrush States. Invasive weed species are a priority issue on BLM managed rangelands. In general, the CCS funds designated for range improvement projects are used across all public land States to more effectively address weed infestations.

In 2006, BLM expects to release the new revision of the H-4120 Manual/Handbook entitled "Grazing Management." In this Manual/Handbook, Chapter 2 is devoted to the Range Improvements program outlining the most current policies and guidance.

2005 PROGRAM PERFORMANCE ACCOMPLISHMENTS

In 2005, the BLM again placed funding emphasis on high quality projects and the elimination of backlog. Projects funded by the Range Improvements subactivity include:

- Treating 53,064 acres of Grassland/Shrubland/Woodland Vegetation
- Constructing 217 Grassland/Shrubland/Woodland Projects
- Maintaining 603 existing projects
- Treating 11,942 acres of Invasive Species or noxious weeds
- Constructing 56 Riparian/Wetland/Stream Projects
- Maintaining 299 existing Riparian or Wetland projects

RANGELAND IMPROVEMENTS PERFORMANCE Overview							
Measure	2005 Plan	2005 Actual	Change from 2005 Plan	2006 Enacted	2006 Change from 2005	2007 Request	2007 Change from 2006
Rangeland Improvements - Percent of acres with DOI range improvements resulting in sustainable grazing (SP: UEM.3.001)	9.0%	6.3% 10,137,350 / 160,000,000	-2.7%	7.0%	+0.7%	7.0%	0%
Rangeland Condition - Percent of permitted acres maintained at appropriate land conditions and water and air standards (SP: UEM.3.002)	56%	58%	+2%	58%	0%	59%	+1%
Invasive Species - Percent change from baseline in the number of acres infested with invasive plant species (SP: PEM.2.004)	0.90%	0.90%	0%	0.90%	0%	0.90%	0%
COST: Apply Weed Treatments (Cost Per Acre)	\$42	\$47	+\$5	\$48	+\$1	\$50	+\$2
Apply Shrub/Grassland Vegetation Treatments (acres).	14,302	23,020	+8,718	30,800	+7,780	6,728	-24,072
Construct Shrub, Grassland, Woodland, Forest Projects (number).	527	777	+250	576	-201	225	-351
Maintain Shrub, Grassland, Woodland, Forest Projects (number).	1,312	896	-412	462	-434	260	-202
Apply Weed Treatments (acres).	10,084	11,942	+1,858	11,851	-91	3,463	-8,388
Construct Lake/Wetland/Stream/Riparian Projects (number).	31	56	+25	40	-16	0	-40
Maintain Lake/Wetland/Stream/Riparian Projects (number).	252	299	+47	100	-199	0	-100

Range Improvements budget schedules – Proposal to delete in 2007

***Budget Schedules**

UNAVAILABLE RECEIPTS (MILLION \$)

Identification code: 14-513200-4-R-200403		2005 Act	2006 CY	2007 BY
	Range improvements			
	Program and Financing (P)			
	Obligations by program activity			
0001	Improvements to Public Lands	0	0	-5
0002	Farm Tenement Act Lands	0	0	-1
1000	Total new obligations	0	0	-6
	Budgetary resources available for obligation			
2200	New budget authority (gross)	0	0	-10
2395	Total new obligations	0	0	6
	Unobligated balance carried forward, end of year			
2440	New budget authority (gross), detail	0	0	-4
	Mandatory			
6000	Appropriation (General Fund)	0	0	-9
6020	Appropriation (special fund)	0	0	-1
6250	Appropriation (total mandatory)	0	0	-10
	Change in obligated balances			
7310	Total new obligations	0	0	-6
7320	Total outlays (gross)	0	0	7
7440	Obligated balance, end of year	0	0	1
	Outlays (gross), detail			
8697	Outlays from new mandatory authority	0	0	-7
	Net budget authority and outlays			
8900	Budget authority	0	0	-10
9000	Outlays	0	0	-7
9502	Unpaid obligation, end of year	0	0	1

OBJECT CLASSIFICATION (O) (MILLION \$)

Identification code: 14-513200-4-R-200403		2005 Act	2006 CY	2007 BY
	Object Classification (O)			
	Direct obligations			
	Personnel compensation			
1111	Full-time permanent	0	0	-3
1252	Other services	0	0	-2
1260	Supplies and materials	0	0	-1
9999	Total new obligations	0	0	-6

BA, LIMITATIONS, AND OUTLAYS - POLICY (A) (MILLION \$)

Identification code: 14-513200-4-R-200403		2005 Act	2006 CY	2007 BY
	BA, Limitations, and Outlays - Policy (A)			
6250	Appropriation (total) [Special Fund, Indefinite] Mandatory, appropriations committee, regular	0	0	-10

9111	Outlays from new authority [Text] Mandatory, appropriations committee, regular	0	0	-7
9121	Outlays from balances [Text] Mandatory, appropriations committee, regular	0	0	0
9122	Memo: Outlays frm end of PY balances [Text] Mandatory, appropriations committee, regular	0	0	0

PERSONNEL SUMMARY (Q)

Identification code: 14-513200-4-R-200403		2005 Act	2006 CY	2007 BY
1001	Personnel Summary (Q) Direct Civilian full-time equivalent employment	0	0	-32

Appropriation: Services Charges, Deposits, and Forfeitures

APPROPRIATION LANGUAGE SHEET

For administrative expenses and other costs related to processing application documents and other authorizations for use and disposal of public lands and resources, for costs of providing copies of official public land documents, for monitoring construction, operation, and termination of facilities in conjunction with use authorizations, and for rehabilitation of damaged property, such amounts as may be collected under Public Law 94-579, as amended, and Public Law 93-153, to remain available until expended: Provided, That, notwithstanding any provision to the contrary of section 305(a) of Public Law 94-579 (43 U.S.C. 1735(a)), any moneys that have been or will be received pursuant to that section, whether as a result of forfeiture, compromise, or settlement, if not appropriate for refund pursuant to section 305(c) of that Act (43 U.S.C. 1735(c)), shall be available and may be expended under the authority of this Act by the Secretary to improve, protect, or rehabilitate any public lands administered through the Bureau of Land Management which have been damaged by the action of a resource developer, purchaser, permittee, or any unauthorized person, without regard to whether all moneys collected from each such action are used on the exact lands damaged which led to the action: Provided further, That any such moneys that are in excess of amounts needed to repair damage to the exact land for which funds were collected may be used to repair other damaged public lands (Department of the Interior, Environment, and Related Agencies Appropriations Act, 2006.)

AUTHORIZATIONS

The Mineral Leasing Act of 1920, as amended by the Trans-Alaska Pipeline Act of 1973, §101 (30 U.S.C. 185) Authorizes rights-of-way for oil, gas, and other fuels. It further authorizes the Secretary to issue ROW and other land use authorizations related to the Trans-Alaska Pipeline. Rights-of-way applicants and permittees are to reimburse the U.S. for all costs associated with processing applications and monitoring pipeline construction and operations.

The Alaska Natural Gas Transportation Act of 1976 (15 U.S.C. 719) Authorizes the granting of certificates, rights-of-way permits, and leases.

The National Environmental Policy Act of 1969 (42 U.S.C. 4321, 4331-4335, 4341-4347) Requires the preparation of environmental impact statements for Federal projects that may have a significant effect on the environment.

The Wild Free Roaming Horse and Burro Act of 1971, as amended by the Public Rangelands Improvement Act of 1978 (16 U.S.C. 1331-1340) Authorizes adoption of wild horses and burros by private individuals under cooperative agreements with the Government.

The Public Rangelands Improvement Act of 1978 (43 U.S.C. 1901-1908) Establishes the policy of improving Federal rangeland conditions and facilitates the humane adoption or disposal of excess wild free-roaming horses and burros.

Federal Land Policy and Management Act of 1976, as amended (43 U.S.C. 1701 et seq.) Outlines functions of the BLM Directorate, provides for administration of public lands through the BLM, provides for management of the public lands on a multiple-use basis, and requires land-use planning including public involvement and a continuing inventory of resources. The Act establishes as public policy that, in general, the public lands will remain in Federal ownership, and also authorizes:

- Management of the use, occupancy, and development of the public lands through leases and permits;
- Determination of the suitability of public lands for

rights-of-way purposes (other than oil and gas pipelines) and specification of the boundaries of each right-of-way;

- Recordation of mining claims and reception of evidence of annual assessment work.

Summary of Requirements (\$000)

Comparison by Activity/ Subactivity	2005 Actual		2006 Enacted		Fixed Costs & Related Changes (+/-)		Program Changes (+/-)		2007 Budget Request		Inc(+) Dec(-) from 2006	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Service Charges, Deposits, & Forfeitures	112	0	131	0	+0	+0	+0	+0	131	0	0	0
Service Charges, Deposits, & Forfeitures	112	19,786	131	25,483	+0	+0	+0	+0	131	25,483	0	0
Offsets		-19,786		-25,483		+0		+0		-25,483		0
Right-Of-Way Processing	80	10,601	82	12,150	+0	+0	+0	+0	82	12,150	0	0
Energy & Minerals Cost Recovery	9	692	12	3,400	+0	+0	+0	+0	12	3,400	0	0
Recreation Cost Recovery	0	0	0	0	+0	+0	+0	+0	0	0	0	0
Mining Law Cost Recovery	0	0	14	1,100	+0	+0	+0	+0	14	1,100	0	0
Adopt-A-Horse Program	0	708	0	708	+0	+0	+0	+0	0	708	0	0
Repair of Damaged Lands	7	3,396	7	4,000	+0	+0	+0	+0	7	4,000	0	0
Cost Recoverable Realty Cases	4	774	4	775	+0	+0	+0	+0	4	775	0	0
Timber Contract Expenses	1	96	1	50	+0	+0	+0	+0	1	50	0	0
Commercial Film & Photography Fees	1	442	1	200	+0	+0	+0	+0	1	200	0	0
Copy Fee Account	10	3,077	10	3,100	+0	+0	+0	+0	10	3,100	0	0

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

Activity Summary (\$000)

Subactivity		2005 Actual Amount	2006 Enacted Amount	Fixed Costs & Related Changes (+/-) Amount	Program Changes (+/-) Amount	2007 Budget Request Amount	Inc(+) Dec(-) from 2006 Amount
Right-Of-Way Processing	\$	10,601	12,150	0	0	12,150	0
	FTE	80	82	0	0	82	0
Energy & Minerals Cost Recovery	\$	692	3,400	0	0	3,400	0
	FTE	9	12	0	0	12	0
Recreation Cost Recovery	\$	0	0	0	0	0	0
	FTE	0	0	0	0	0	0
Mining Law Cost Recovery	\$	0	1,100	0	0	1,100	0
	FTE	0	14	0	0	14	0
Adopt-A-Horse Program	\$	708	708	0	0	708	0
	FTE	0	0	0	0	0	0
Repair of Damaged Lands	\$	3,396	4,000	0	0	4,000	0
	FTE	7	7	0	0	7	0
Cost Recoverable Realty Cases	\$	774	775	0	0	775	0
	FTE	4	4	0	0	4	0
Timber Contract Expenses	\$	96	50	0	0	50	0
	FTE	1	1	0	0	1	0
Commercial Film & Photography Fees	\$	442	200	0	0	200	0
	FTE	1	1	0	0	1	0
Copy Fee Account	\$	3,077	3,100	0	0	3,100	0
	FTE	10	10	0	0	10	0
Total Dollars	\$	19,786	25,483	0	0	25,483	0
	FTE	112	131	0	0	131	0

PROGRAM OVERVIEW

Subactivity: Rights-Of-Way Processing Cost Recovery –

- **Rights-Of-Way** - These funds are deposited in the Service Charges, Deposits, and Forfeitures account and used by the BLM for labor and other expenses of processing these documents. ROW processing is funded through a combination of applicant deposits made into this indefinite appropriation and a direct appropriation of funds in the Management of Lands and Resources appropriation--Lands and Realty Management subactivity.

BLM recovers costs for the processing costs of ROW issued pursuant to the *Mineral Leasing Act* and the *Federal Land Policy and Management Act*. Regulations set fee schedules according to the type and size of the project. On average, BLM's cost is \$5,000 to process a right-of-way application. The regulations allow the BLM to assess applicants for the actual costs to process large scale ROW projects, which are usually for oil and gas pipelines, electric transmission lines, wind energy sites, or other projects associated with energy development. Twenty percent of BLM's ROW applications are for these types of projects.

At least 80 percent of the ROW projects are for smaller scale projects such as short roads, well gathering lines, and electric lines. For the smaller scale projects (2004 average cost of \$600 each to process), regulations set out a graduated fee schedule which assesses a flat rate depending on the estimated amount of work to process the application. For these projects, the BLM recovers 50 percent of the actual costs of each ROW application. Regulations finalized in 2005 will allow the BLM to recover 80 percent of the actual costs of these types of applications.

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

The BLM maintains more than 89,000 ROW authorizations. The Bureau will expedite the granting of ROWs by processing applications, issuing permits, and monitoring construction involved with the operation and termination of cost-recoverable ROWs on the public land as authorized by the *FLPMA* and the 1973 amendment to the *Mineral Leasing Act*.

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

The 2007 President's Budget proposes legislation to repeal, effective September 30, 2007, the provisions in Section 365 of the Energy Policy Act of 2005 that divert leasing rental receipts

from the Treasury to the BLM oil and gas program and prohibit BLM from implementing fees for processing applications for permits to drill. During 2006 and 2007, the Administration will promulgate a new energy cost recovery rulemaking to collect APD processing fees beginning on October 1, 2007. The rulemaking will provide for a phase-in of full cost recovery on APDs, beginning with a fee amount in 2008 that will generate an estimated \$20 million in cost recovery revenue to fully offset the foregone rental revenues, thereby preventing any diminution in BLM's APD processing and related inspection and monitoring capabilities. The proposed increased reliance on cost recoveries is consistent with the findings of previous Inspector General Reports and the 2005 PART review of this program, which found that the program does not adequately charge identifiable users for costs incurred on their behalf. The funds collected from this cost recovery regulation will be deposited in the Service Charges, Deposits and Forfeitures account. After the funds are deposited, they will be expended by the BLM for labor and other costs to process these leases and permits.

Subactivity: Adopt-a-Horse Program - The BLM conducts adoptions throughout the year for wild horses and burros on public lands. In 2007, the BLM anticipates making 8,500 animals available for adoption to qualified applicants. The BLM places animals in adoption primarily through a competitive bidding process, receiving a minimum of \$125 per horse or burro to offset veterinary, transportation, and animal maintenance costs.

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

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

Realty actions that BLM recovers costs from applicants under current regulations include:

- **Conveyance of Federally Owned Mineral Interests** – The BLM collects costs from applicants to cover administrative costs for conveying federally owned minerals to private parties. These include the costs of conducting an exploratory program to determine the type and amount of mineral deposits, establishing the fair market value of the mineral interests to be conveyed, and preparing conveyance documents.
- **Recordable Disclaimers of Interest** – The BLM collects costs from applicants to cover administrative costs, including the costs to determine if the U.S. has an interest in the property or boundary definitions, as well as preparing the riparian specialist's report or preparing and issuing the document of disclaimer.
- **Leases, Permits, and Easements** – The BLM collects costs from applicants to cover administrative costs, including processing applications, monitoring construction, operating and maintaining authorized facilities, and monitoring land rehabilitation and restoration.

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

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

Subactivity: Commercial Film and Photography Rents – Rents from permits for commercial filming and photography on lands administered by BLM are deposited to this account and are available for expenditure at the site where the rents were collected. Projects that funding could be used for include increasing the quality of the visitor experience at public recreational areas, enhancing the protection of resources, and reducing the backlog of repair and maintenance projects (including projects relating to health and safety). Other projects could include enhancement to interpretation signage, resource preservation, annual operation (including fee collection), and law enforcement relating to public use of public lands.

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

* Budget Schedules

UNAVAILABLE RECEIPTS (MILLION \$)

Identification code: 14-5017-0		2005 Act	2006 CY	2007 BY
0100	Balance, start of year	0	0	0
0199	Balance, start of year	0	0	0
0400	Total: Balances and collections	20	25	25
0799	Balance, end of year	0	0	0
	Receipts			
0220	Service charges, deposits, and forfeitures, BLM Appropriations	20	25	25
0500	Service charges, deposits, and forfeitures	-20	-25	-25
0799	Balance, end of year	0	0	0

PROGRAM AND FINANCING (P) (MILLION \$)

Identification code: 14-5017-0		2005 Act	2006 CY	2007 BY
	Obligations by program activity			
0001	Right-of-way processing	10	13	13
0002	Adopt-a-horse program	1	1	1
0003	Repair of lands and facilities	2	4	4
0004	Cost recoverable realty cases	1	1	1
0005	Copy fees	3	4	4
0006	Energy and minerals cost recovery	1	2	2
1000	Total new obligations	18	25	25
	Budgetary resources available for obligation			
2140	Unobligated balance carried forward, start of year	16	18	18
2200	New budget authority (gross)	20	25	25
2390	Total budgetary resources available for obligation	36	43	43
2395	Total new obligations	-18	-25	-25
2440	Unobligated balance carried forward, end of year	18	18	18
	New budget authority (gross), detail			
	Discretionary			
4020	Appropriation (special fund)	20	25	25
	Change in obligated balances			
7240	Obligated balance, start of year	3	3	3
7310	Total new obligations	18	25	25
7320	Total outlays (gross)	-18	-25	-26
7440	Obligated balance, end of year	3	3	2
	Outlays (gross), detail			
8690	Outlays from new discretionary authority	10	13	13
8693	Outlays from discretionary balances	8	12	13
8700	Total outlays (gross)	18	25	26
	Net budget authority and outlays			
8900	Budget authority	20	25	25
9000	Outlays	18	25	26
9502	Unpaid obligation, end of year	3	0	0

OBJECT CLASSIFICATION (O) (MILLION \$)

Identification code: 14-5017-0		2005 Act	2006 CY	2007 BY
	Direct obligations			
	Personnel compensation			
1111	Full-time permanent	7	8	9
1121	Civilian personnel benefits	2	3	3
1220	Transportation of things	1	2	1
1252	Other services	3	5	5
	Other purchases of goods and services from			
1253	Government accounts	3	4	4
1260	Supplies and materials	2	3	3
9999	Total new obligations	18	25	25

BA, LIMITATIONS, AND OUTLAYS - POLICY (A) (MILLION \$)

Identification code: 14-5017-0		2005 Act	2006 CY	2007 BY
	Appropriation (total)			
4300	Discretionary, regular	20	25	25
	Outlays from new authority			
9111	Discretionary, regular	10	13	13
	Outlays from balances			
9121	Discretionary, regular	8	12	13
	Memo: Outlays frm end of PY balances			
9122	Discretionary, regular	0	12	0

BA, LIMITATIONS, AND OUTLAYS - BASELINE (S) (MILLION \$)

Identification code: 14-5017-0		2005 Act	2006 CY	2007 BY
	Appropriation (total)			
	Discretionary, regular			
4300	Baseline Non-Pay	0	14	14
4300	Baseline Civilian Pay	0	11	12
	Outlays from new authority			
9111	Discretionary, regular	0	13	13
	Outlays from balances			
9121	Discretionary, regular	0	12	13
	Memo: Outlays frm end of PY balances			
9122	Discretionary, regular	0	12	0

PERSONNEL SUMMARY (Q)

Identification code: 14-5017-0		2005 Act	2006 CY	2007 BY
	Direct			
1001	Civilian full-time equivalent employment	112	131	191

APPROPRIATIONS REQUESTS IN THOUSANDS OF DOLLARS (T)

Identification code: 14-5017-0		2005 Act	2006 CY	2007 BY
1000	Budget year budgetary resources [14-5017]	0	0	25,483

Schedule T in MAX only allows data to be entered in the Budget Year. FY2005 was 19,786 - FY2006 is 25,483.

Appropriation: Miscellaneous Permanent Payments

APPROPRIATION LANGUAGE SHEET

No Appropriation Language Sheet

PROGRAM OVERVIEW

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

Authorizations

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

***The Burton-Santini
Act of 1980 (P.L. 96-
586) and P.L. 105-263***

Authorizes and directs the sale of up to 700 acres per year of certain lands in Clark County, Nevada, and the acquisition of environmentally sensitive lands in the Lake Tahoe Basin, with 85 percent of the proceeds. The remaining 15 percent of proceeds from sales are distributed to Nevada and Clark county.

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

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

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

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

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

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

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

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

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

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

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

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

P.L. 102-172

Authorizes land exchanges with Calista Corporation, a Native corporation authorized under the laws of the State of Alaska

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

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

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

Authorizes stabilized payments to O&C Grant lands and Coos Bay Wagon Road Counties for fiscal years 2001 through 2006. Each county that received a payment during the eligibility period (1988-1999) will have an option to receive an amount equal to the average of the three highest 50 percent payments and safety net payments made for the fiscal years of the eligibility period. The payments will be adjusted to reflect 50 percent of the cumulative changes in the Consumer Price Index that occur after publication of the index for fiscal year 2000.

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

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

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

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

Summary of Requirements (\$000)

Comparison by Appropriation	2005 Actual		2006 Enacted		Fixed Costs & Related Changes (+/-)		Program Changes (+/-)		2007 Budget Request		Inc(+) Dec(-) from 2006	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Miscellaneous Permanent Payment Appropriations	18	356,397	18	268,960	+0	+0	+2	-12,362	20	256,598	2	-12,362
Royalty Payments to State of Oklahoma	0	12	0	15	+0	+0	+0	+0	0	15	0	0
Payments to States from Proceeds of Sales	0	1,286	0	3,138	+0	+0	+0	+248	0	3,386	0	+248
Payments to States from Grazing Fees, etc. on Public Lands outside Grazing Districts	0	870	0	1,080	+0	+0	+0	+0	0	1,080	0	0
Payments to States from Grazing Fees, etc. on Public Lands within Grazing Districts	0	1,193	0	1,466	+0	+0	+0	+0	0	1,466	0	0
Payments to States from Grazing Fees, etc. on Public Lands within Grazing Districts, misc.	0	50	0	30	+0	+0	+0	+0	0	30	0	0
Payments to Counties, National Grasslands (Farm Tenant Lands)	0	658	0	779	+0	+0	+0	+0	0	779	0	0

Summary of Requirements (\$000)

Comparison by Appropriation	2005 Actual		2006 Enacted		Fixed Costs & Related Changes (+/-)		Program Changes (+/-)		2007 Budget Request		Inc(+) Dec(-) from 2006	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Payments to Nevada from Receipts on Land Sales (includes 15%)	0	202,303	0	121,006	+0	+0	+0	-1	0	121,005	0	-1
Native Alaskan Groups' Property	0	5,000	0	5,000	+0	+0	+0	-5,000	0	0	0	-5,000
Alaska, National Petroleum Reserve	0	31,595	0	20,500	+0	+0	+0	-9,000	0	11,500	0	-9,000
Secure Rural Schools, P.L. 106-393	18	113,430	18	115,946	+0	+0	+2	+1,391	20	117,337	+2	+1,391
Payments to O&C Counties, Title I/III	0	103,686	0	106,075	+0	+0	+0	+1,273	0	107,348	0	+1,273
Payments to Coos Bay Wagon Road Counties, Title I/III	0	936	0	1,002	+0	+0	+0	+13	0	1,015	0	+13
Payments to O&C and Coos Bay Wagon Road Counties, Title II	0	8,808	0	8,869	+0	+0	+0	+105	0	8,974	0	+105

Appropriation: Miscellaneous Permanent Payments Appropriations

Activity Summary (\$000)

Appropriation	2005 Actual Amount	2006 Enacted Amount	Fixed Costs & Related Changes (+/-) Amount	Program Changes (+/-) Amount	2007 Budget Request Amount	Inc(+) Dec(-) from 2006 Amount
Royalty Payments to State of Oklahoma	12	15	0	0	15	0
\$	0	0	0	0	0	0
FTE						
Payments to States from Proceeds of Sales	1,286	3,138	0	+248	3,386	+248
\$	0	0	0	0	0	0
FTE						
Payments to States from Grazing Fees, etc. on Public Lands outside Grazing Districts	870	1,080	0	0	1,080	0
\$	0	0	0	0	0	0
FTE						
Payments to States from Grazing Fees, etc. on Public Lands within Grazing Districts	1,193	1,466	0	0	1,466	0
\$	0	0	0	0	0	0
FTE						
Payments to States from Grazing Fees, etc. on Public Lands within Grazing Districts, misc.	50	30	0	0	30	0
\$	0	0	0	0	0	0
FTE						

Activity Summary (\$000)

Appropriation		2005 Actual Amount	2006 Enacted Amount	Fixed Costs & Related Changes (+/-) Amount	Program Changes (+/-) Amount	2007 Budget Request Amount	Inc(+) Dec(-) from 2006 Amount
Payments to Counties, National Grasslands (Farm Tenant Lands)	\$	658	779	0	0	779	0
	FTE	0	0	0	0	0	0
Payments to Nevada from Receipts on Land Sales (includes 15%)	\$	202,303	121,006	0	-1	121,005	-1
	FTE	0	0	0	0	0	0
Native Alaskan Groups' Property	\$	5,000	5,000	0	-5,000	0	-5,000
	FTE	0	0	0	0	0	0
Alaska, National Petroleum Reserve	\$	31,595	20,500	0	-9,000	11,500	-9,000
	FTE	0	0	0	0	0	0
Secure Rural Schools	\$	113,430	115,946	0	+1,391	117,337	+1,391
	FTE	18	18	0	+2	20	+2
Total Dollars	\$	356,397	268,960	0	-12,362	256,598	-12,362
	FTE	18	18	0	+2	20	+2

PROGRAM OVERVIEW

The following activities include payments made to States and counties from the sale, lease, or use of other public lands or resources under the provisions of permanent legislation and do not require annual congressional appropriations. The payment amounts for 2006 and 2007 are estimated based on several factors, including the provisions of various laws that specify the percentage of receipts to be paid to designated States, counties, or other recipients, and the amounts of collections or receipts as authorized by applicable legislation.

Royalty payments to Oklahoma - BLM collects these royalties and pays the State of Oklahoma 37½ percent of the Red River oil and gas royalties in lieu of State and local taxes on Kiowa, Comanche, and Apache tribal lands. These payments are used for construction and maintenance of public roads and support of public schools (65 Stat. 252). The payment in 2005 was \$12,000, and \$15,000 is the estimated payment for 2006 and 2007.

Payments to Coos and Douglas Counties, Oregon, from Receipts, Coos Bay Wagon Road Grant Lands - Under the Secure Rural Schools and Community Self-Determination Act of 2000 (P.L. 106-393), Coos and Douglas Counties receive annual payments equal to the average of the three highest "in lieu of tax" payments and safety net payments made for the fiscal years 1988-1999, adjusted for inflation. Payments are derived from any revenues, fees, penalties, or miscellaneous receipts, exclusive of deposits to any relevant trust fund or permanent operating funds, received by the Federal government from BLM activities on Coos Bay Wagon Road lands and, to the extent of any shortfall, out of any funds in the Treasury not otherwise appropriated. The payment of \$115,946,000 made in October 2006 for fiscal year 2005 included \$104,594,000 from the General Fund.

Payments to Oregon and California Grant Lands Counties – Under *Secure Rural Schools Act of 2000*

(P.L. 106-393), the annual payments to the 18 O&C counties are derived from any revenues, fees, penalties, or miscellaneous receipts (exclusive of deposits to any relevant trust fund, or permanent operating funds such as the Timber Sale Pipeline Restoration or the Forest Ecosystem Health and Recovery funds) received by the Federal government from activities by the BLM on O&C lands, and to the extent of any shortfall, out of any funds in the Treasury not otherwise appropriated. *The Secure Rural Schools Act* provides that for 2001-2006, each payment to eligible counties will be an amount equal to the average of the three highest payments made during fiscal years 1986-1999. For each payment made by the BLM under the law, the full payment amount will be adjusted for inflation. The payment under this law for 2005 was made in the first month of fiscal year 2006. The payment for 2006 will be made in the first month of fiscal year 2007 and

Payments to Counties
Under P.L. 106-393 (Million \$)

Fiscal Year	O&C Land	CBWR Lands	Total Payments
2001	\$0.0	\$0.0	\$0.0
2002	\$108.7	\$1.0	\$109.7
2003	\$109.6	\$1.0	\$110.6
2004	\$110.9	\$1.0	\$111.9
2005	\$112.4	\$1.0	\$113.4
2006	\$114.9	\$1.0	\$115.9
2007	\$116.3	\$1.0	\$117.3

Note: Table may differ from the summary of requirements table due to rounding and updated Consumer Price Index.

will be the last payment under the Secure Rural Schools Act. The estimate for that payment is \$117,337,000; and the portion from the General Fund is estimated to be \$100,901,000.

The Budget Request includes a legislative proposal that provides \$800 million above the current baseline for a five-year extension of forest county safety net payments. These payments will be targeted to the most affected areas, capped, adjusted downward each year, and eventually phased out. To provide a funding basis to offset these payments, the Secretary of Agriculture would be authorized to dispose of certain lands identified in National Forest plans as suitable for exchange since they are isolated or inefficient to manage. This legislative proposal applies to both USDA and Department of the Interior lands. For administrative convenience, however, the payments will be made by USDA on behalf of both agencies.

Payments to States from Proceeds of Sales - The BLM collects funds from the sale of public lands and materials in the limits of public domain lands pursuant to 31 U.S.C. 1305. States are paid five percent of the net proceeds of these sales. BLM makes these payments annually and the states use the monies for education or for construction and improvement of public roads.

Payments to States from Grazing Receipts, etc., on Public Lands within Grazing Districts - The States are paid 12½ percent of grazing receipts from public lands inside grazing districts (43 U.S.C. 315b, 315i). These funds are to be expended by the State for the benefit of the counties in which the lands are located. BLM makes the payments annually. Actual and estimate payments for 2005, 2006, and 2007 are: \$1,193,000, \$1,466,000, and \$1,466,000.

Payments to States from Grazing Fees, etc. on Public Lands within Grazing Districts, misc. – Also included are grazing receipts from isolated or disconnected tracts. The States are paid specifically determined amounts from grazing receipts derived from miscellaneous lands within grazing districts when payment is not feasible on a percentage basis (43 U.S.C. 315m). These funds are to be expended by the State for the benefit of the counties in which the lands are located. BLM makes these payments annually. Actual and estimate payments for 2005, 2006, and 2007 are: \$50,000, \$30,000, and \$30,000.

Payments to States from Grazing Receipts, etc., on Public Lands outside Grazing Districts – The States are paid 50 percent of the grazing receipts from public lands outside grazing districts (43 U.S.C. 315i, 315m). These funds are to be expended by the State for the benefit of the counties in which the lands are located. The States will continue to receive receipts from public lands outside organized grazing districts. BLM makes these payments annually. Actual and estimate payments for 2005, 2006, and 2007 are: \$870,000, \$1,080,000, and \$1,080,000.

Payments to Alaska, National Petroleum Reserve – The BLM collects bonuses, rents, and royalties from oil and gas leasing in the National Petroleum Reserve in Alaska. Semi-annually BLM pays, the State of Alaska 50 percent of those receipts, and deposits the balance in the General Fund of the Treasury. The payments are used for planning, constructing, maintaining, and operating essential public facilities or other provisions of public service. The NPRA payment to Alaska in 2006 is estimated to be \$20,500,000, \$ 11,095,000 less than the 2005 payment; the

payment for 2007 is estimated to be \$11,500,000. The payments are expected to decline because oil and gas lease sales are expected to produce lower bonuses from smaller sales.

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

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

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

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

BLM made payments to the State of Nevada and Southern Nevada Water Authority in 2005 of \$202,303,000. Estimated payments to the State of Nevada and to the Water Authority for 2006 and 2007 are expected to be \$121,000,000 based on the estimates of collections from planned land sales in 2006 and 2007. Sales values for these lands in Clark County are rapidly rising. The BLM estimates that it will collect \$806,700,000 each year in 2006 and 2007 through these lands sales. Some receipts for sales held in the later half one fiscal year are not collected in full until the next fiscal year because of normal delay in the acceptance of bids.

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

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

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

CIRI was established as a Native corporation by *ANCSA*. CIRI had problems obtaining land entitled to it under *ANCSA*, which resulted in a number of legislative and administrative resolution attempts. Amendments to *ANCSA* in *P.L. 94-204* of January 2, 1976, provided for: (1) the establishment (but not funding) of the Cook Inlet Region, Incorporated Property Account for the purpose of bidding on Federal surplus property; (2) identification of the entitlement to be charged against the surplus property account; and (3) the basis for computing gain or loss against CIRI's entitlement. In 1990, actual funding for the CIRI Property Account was appropriated as permanent budget authority by *P.L. 101-165*, the *Department of the Defense Appropriation Act of 1990*. Various legislative authorities and agreements between the Department and CIRI further defined a mechanism to account for CIRI entitlements. A Memorandum of Understanding between the Department and CIRI dated April 11, 1986, requires the Department to adjust the CIRI's Remaining Obligation Entitlement Account periodically to reflect changes in the consumer price index for the Anchorage, area. The BLM has been assigned responsibility for administering the operations of the CIRI Property Account and appropriated funds. The remaining entitlement balance in the CIRI Property Account as of September 30, 2003, including all CPI adjustment to that date, is \$2,376,394. There has been no activity in this account in recent years and none is projected for 2006 and 2007.

- **Calista** - Section 8126 of *P.L. 102-172*, dated November 26, 1991, authorized the Sec. of the Interior to exchange excess govt. properties for lands, and interests in lands, of equal value identified in a doc. entitled "The Calista Conveyance and Relinquishment Document," dated October 28, 1991. Public Law 105-333 amended the *ANCSA* to clarify the land bank protection provisions and assigned a value of \$39,400,000 to properties to be conveyed by the Calista Corporation in exchange for monetary credits to Federal properties. This amount

is to be paid over an eight-year period; the first payment of \$5,000,000 was made in 2000. Pursuant to that Act, \$4,999,860 was paid each year from 2003 through 2006. No payment will be made in 2007, and a final payment of \$4,400,980 will be made in 2008.

- **Haida** - This account was established under the authority of *P.L. 102-415*, Section 13, 106 Stat. 2122. Haida Property Account is an account for an Alaska native corporation organized pursuant to the ANSCA, as amended. Pursuant to Section 16, which amends the *Haida Land Exchange Act of 1986*, this account received \$47,573,000 in 1997 for the assignment and land exchange credit as prescribed in the Act. There was no activity in this account in 2005, and none is anticipated in 2006 and 2007.

2005 PAYMENTS OF BLM RECEIPTS* TO STATES AND COUNTIES (\$000)

State	Mineral Leases and Permits	Grazing Receipts Within Outside Districts	Grazing Receipts Inside Grazing Districts	Sale of Public Land and Materials	Other ¹	Total
Alaska ²	30,335	0	0	5	5,000	35,340
Arizona	46	80	43	107	0	276
California	123	56	14	45	0	238
Colorado ³	130	30	97	30	0	287
Idaho	16	23	168	18	0	225
Montana	18	96	129	20	650	913
Nebraska ⁴	0	1	0	0	0	1
Nevada ⁴	65	1	233	824	202,303	203,426
New Mexico	475	136	171	88	8	878
N. Dakota	1	8	0	0	0	9
Oklahoma	0	0	0	0	12	12
Oregon	8	23	132	47	113,339	113,549
S. Dakota	0	67	0	3	0	70
Utah	55	0	105	15	0	175
Washington	0	22	0	5	0	27
Wyoming ⁵	413	327	153	78	0	971
Total	31,685	870	1,245	1,285	321,312	356,397

*The amounts reported include an appropriation of \$101,270,658 from the General Fund for the Secure Rural Schools and Community Self-Determination Act (P.L. 106-393) payments to Oregon counties even though the appropriation is not a collection from a non-Federal source so that the table shows the full amount of the payments.

¹ Other payments include receipts paid under P.L. 106-393, Secure Rural Schools Self Determination Act. The timing of the payments for both Oregon & California and Coos Bay Wagon Road Grant lands was changed from "on or before September 30" to "as soon as practicable after the end of the fiscal year." Therefore, the payments for 2004 were actually paid in Fiscal Year 2005 and are included in this table. P.L. 106-393 provides that payments come first from BLM receipts produced in those counties, and then General Fund appropriations shall be used to cover any shortfall. The 2005 payment is made up from \$12,068,243 in receipts and \$101,270,658 from the General Fund. The amount includes \$8,763,453 in funds for Title II projects returned to BLM for county projects.

² Payments to Alaska from NPRA collections are made semi-annually and are paid from a portion of prior year and a portion of current year collections. Other payments to Alaska are to the Calista Native Corporation.

³ Bankhead-Jones Act, Executive Order 10787, November 6, 1958, from grazing and sale of other resources.

⁴ Payments to Clark County, NV, the Southern Nevada Water Authority, and to the State of NV from land sales under the Burton-Santini Act, and under the Southern Nevada Public Land Management Act.

⁵ Bankhead-Jones Act, Executive Order 10787, November 6, 1958, from grazing and sale of other resources. The total includes \$1,380,000 Rights-of-way rents paid to states through the Minerals Management Service.

Budget Schedules

SPECIAL AND TRUST FUND RECEIPTS (N) (MILLION \$)				
Identification code: 14-9921-0-2-999		2005 Act	2006 CY	2007 BY
	Special and Trust Fund Receipts (N)			
0100	Balance, start of year	158	176	179
0199	Balance, start of year	158	176	179
	Receipts			
0220	Receipts from grazing, etc., public lands outside grazing districts	3	2	2
0221	Receipts from grazing, etc., public lands within grazing districts	3	1	1
0222	Receipts from oil and gas leases, National Petroleum Reserve in Alaska, Interior	33	21	12
0223	Receipts from Sale of Public Lands in Nevada, BLM	11	0	0
0224	Receipts from Nevada land sales, State and County share, BLM	204	123	123
0225	Sale of public lands and materials	2	2	2
0226	Deposits, Oregon and California grant lands	12	11	16
0299	Total receipts and collections	268	160	156
0400	Total: Balances and collections	426	336	335
	Appropriations			
0500	Miscellaneous permanent payment accounts	-13	-11	-16
0501	Miscellaneous permanent payment accounts	-1	-2	-2
0502	Miscellaneous permanent payment accounts	-1	-1	-1
0503	Miscellaneous permanent payment accounts	-1	-1	-1
0504	Miscellaneous permanent payment accounts	-202	-121	-121
0505	Miscellaneous permanent payment accounts	-32	-21	-12
0599	Total appropriations	-250	-157	-153
0799	Balance, end of year	176	179	182

Program and Financing (P) (Million \$)				
Identification code: 14-9921-0-2-999		2005 Act	2006 CY	2007 BY
	Program and Financing (P)			
0001	Obligations by program activity			
	Payments to O&C Counties, Title I/III	104	106	107
0002	Payments to Coos Bay Wagon Road Counties, Title I/III	1	1	1
0003	Payment to O&C and CBWR Counties, Title II	9	9	9
0004	From grazing fees, etc., public lands outside grazing districts	1	1	1
0005	From grazing fees, etc., public lands within grazing districts	1	1	1

Program and Financing (P) (Million \$)				
Identification code: 14-9921-0-2-999		2005 Act	2006 CY	2007 BY
	Payments to State and County from Nevada			
0006	Land sales (15%)	202	121	121
0007	Proceeds from Sales	1	2	2
0008	Native Alaskan groups' property	5	5	0
	Payments to counties from national			
0009	grasslands	1	1	1
0010	Naval Petroleum Reserve- Alaska Share	32	21	12
1000	Total new obligations	357	268	255
	Budgetary resources available for obligation			
	Unobligated balance carried forward, start			
2140	of year	6	5	3
2200	New budget authority (gross)	356	266	254
	Total budgetary resources available for			
2390	obligation	362	271	257
2395	Total new obligations	-357	-268	-255
	Unobligated balance carried forward, end of			
2440	year	5	3	2
	New budget authority (gross), detail			
	Mandatory			
6000	Payments to Native Corporations	5	5	0
6000	SRS Payments from GF- Title I/III	92	95	92
6000	SRS Payments from GF-Title II	9	9	9
	Secure Rural Schools Payments-from			
6020	receipts	13	11	16
6020	Proceeds of sales-payments to states	1	2	2
	Payments from grazing fees outside grazing			
6020	districts	1	1	1
	Payments from grazing fees within grazing			
6020	districts	1	1	1
6020	Payments from Nevada land sales	202	121	121
	Alaska share of NPRA mineral leasing			
6020	receipts	32	21	12
6250	Appropriation (total mandatory)	356	266	254
	Change in obligated balances			
7240	Obligated balance, start of year	5	6	11
7310	Total new obligations	357	268	255
7320	Total outlays (gross)	-356	-263	-254
7440	Obligated balance, end of year	6	11	12
	Outlays (gross), detail			
8697	Outlays from new mandatory authority	356	253	241
8698	Outlays from mandatory balances	0	10	13
8700	Total outlays (gross)	356	263	254
	Net budget authority and outlays			
8900	Budget authority	356	266	254
9000	Outlays	355	263	254
	Memorandum (non-add) entries			
	Total investments, start of year: Federal			
9201	securities: Par value	0	0	0
	Total investments, end of year: Federal			
9202	securities: Par value	0	0	0
9502	Unpaid obligation, end of year	5	0	0

Object Classification (O) (Million \$)				
Identification code: 14-9921-0-2-999		2005 Act	2006 CY	2007 BY
	Object Classification (O)			
	Direct obligations			
	Personnel compensation			
1111	Full-time permanent	1	1	1
1252	Other services	5	7	7
1254	Operation and maintenance of facilities	0	1	1
1410	Grants, subsidies, and contributions	351	259	246
9999	Total new obligations	357	268	255

BA, Limitations, and Outlays - Policy (A) (Million \$)				
Identification code: 14-9921-0-2-999		2005 Act	2006 CY	2007 BY
	BA, Limitations, and Outlays - Policy (A)			
	Appropriation (total) [Text]			
6250	Mandatory, authorizing committee, regular	250	157	154
	Appropriation (total) [Text]			
6250	Mandatory, authorizing committee, regular	106	109	100
	Outlays from new authority [Text]			
9111	Mandatory, authorizing committee, regular	250	149	146
	Outlays from new authority [Text]			
9111	Mandatory, authorizing committee, regular	106	104	95
	Outlays from balances [Text]			
9121	Mandatory, authorizing committee, regular	0	10	8
	Outlays from balances [Text]			
9121	Mandatory, authorizing committee, regular	0	0	5
	Memo: Outlays frm end of PY balances [Text]			
9122	Mandatory, authorizing committee, regular	0	10	0
	Memo: Outlays frm end of PY balances [Text]			
9122	Mandatory, authorizing committee, regular	0	0	0

BA, Limitations, and Outlays - Baseline (S) (Million \$)				
Identification code: 14-9921-0-2-999		2005 Act	2006 CY	2007 BY
	BA, Limitations, and Outlays - Baseline (S)			
	Appropriation (total) [Text]			
6250	Mandatory, authorizing committee, regular	0	157	154
	Baseline Non-Pay			
	Appropriation (total) [Text]			
6250	Mandatory, authorizing committee, regular	0	109	100
	Baseline Non-Pay			
	Outlays from new authority [Text]			
9111	Mandatory, authorizing committee, regular	0	149	146
	Outlays from new authority [Text]			
9111	Mandatory, authorizing committee, regular	0	104	95
	Outlays from balances [Text]			
9121	Mandatory, authorizing committee, regular	0	10	8
	Outlays from balances [Text]			
9121	Mandatory, authorizing committee, regular	0	0	5

BA, Limitations, and Outlays - Baseline (S) (Million \$)				
Identification code: 14-9921-0-2-999		2005 Act	2006 CY	2007 BY
9122	Memo: Outlays frm end of PY balances [Text] Mandatory, authorizing committee, regular	0	10	0
9122	Memo: Outlays frm end of PY balances [Text] Mandatory, authorizing committee, regular	0	0	0

Personnel Summary (Q)				
Identification code: 14-9921-0-2-999		2005 Act	2006 CY	2007 BY
1001	Personnel Summary (Q) Direct Civilian full-time equivalent employment	18	18	20

Appropriation: Permanent Operating Funds

APPROPRIATION LANGUAGE SHEET

In addition to the purposes authorized in Public Law 102-381, funds made available in the Forest Ecosystem Health and Recovery Fund can be used for the purpose of planning, preparing, implementing and monitoring salvage timber sales and forest ecosystem health and recovery activities, such as release from competing vegetation and density control treatments. The Federal share of receipts (defined as the portion of salvage timber receipts not paid to the counties under 43 U.S.C. 1181f and 43 U.S.C. 1181f-1 et seq., and Public Law 106-393) derived from treatments funded by this account shall be deposited into the Forest Ecosystem Health and Recovery Fund. (Department of the Interior, Environment, and Related Agencies Appropriations Act, 2006.)

AUTHORIZATIONS

<i>The 1985 Interior and Related Agencies, Appropriations Act (P.L. 98-473), Section 320</i>	Established a permanent account in each bureau for the operation and maintenance of quarters, starting with 1985 and each fiscal year thereafter.
<i>The Omnibus Budget Reconciliation Act of 1993</i>	Amended the <i>Land and Water Conservation Fund Act</i> and further expanded collection of recreation use fees to be deposited into a special account established for each agency in the Treasury of the U.S. to offset the cost of collecting fees.
<i>The 1993 Interior and Related Agencies Appropriations Act</i>	The Federal share of receipts from the disposal of salvage timber from lands under the jurisdiction of the BLM is deposited in a special fund in the U.S. Treasury.
<i>The 1996 Interior and Related Agencies Appropriations Act</i>	Expanded authority to develop recreation fee pilot projects to foster innovative and cost effective methods of collecting recreation use fees.
<i>The 1997 Interior and Related Agencies Appropriations Act</i>	Changed the base year from 1995 to 1994 for calculating the recreational fee demonstration receipts that could be retained and spent by the BLM.
<i>The 1998 Interior and Related Agencies Appropriations Act</i>	Dropped the base year for calculating the recreational fee demonstration receipts that could be retained and spent by the BLM.
<i>The 1999 Interior and Related Agencies Appropriations Act</i>	Extended the recreational fee demonstration program through 2003.
<i>Section 502(c) of the Federal Land Policy and Management Act of 1976 (43 U.S.C. 1762(c))</i>	Provides for the permanent appropriation of money collected from commercial road users in lieu of user maintenance. Receipts are permanently appropriated to BLM for road maintenance.
<i>Act of October 30, 1998 (P.L. 105-321)</i>	The legislation provides that BLM will convey property to Deschutes County, Oregon, and the amount paid by the County pursuant to the Act, may be used by the Secretary of the Interior to purchase environmentally sensitive land east of Range 9 East of Willamette Meridian, Oregon.

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

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

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

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

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

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

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

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

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

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

**Federal Lands
Recreation
Enhancement Act**

Enacted as Title VIII of the Consolidated Appropriations Act, 2005, this act provides authority for 10 years for BLM to manage public lands for recreational purposes

(Title VIII of P.L. 108-447)

and to collect and spend recreation use fees. The purposes for which the collections may be spent are generally for maintenance and repair of recreation facilities, visitor services, habitat restoration related to recreation, law enforcement related to public use and recreation, and direct operating and capital costs of the recreation fee program.

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

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

Summary of Requirements (\$000)

Comparison by Activity/ Subactivity	2005		2006		Fixed Costs & Related Changes		Program Changes		2007 Budget		Inc(+) Dec(-) from 2006	
	Actual		Enacted		(+/-)		(+/-)		Request			
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount*	FTE	Amount
Permanent Operating Funds	253	1,068,873	338	833,725	+0	+0	+59	-41,083	397	792,642	+59	-41,083
Operations & Maintenance of Quarters	1	385	1	383	+0	+0	+0	+0	1	383	0	0
Recreation Fee Collections	0	0	0	0	+0	+0	+0	+0	0	0	0	0
Recreation Fee Demonstration	113	13,259	113	14,000	+0	+0	+0	+0	113	14,000	0	0
Forest Ecosystem Health & Recovery	56	6,236	56	6,112	+0	+0	+6	+1,200	62	7,312	+6	+1,200
Timber Sale Pipeline Restoration	21	8,843	21	9,000	+0	+0	-6	-1,500	15	7,500	-6	-1,500
Expenses, Road Maintenance Deposits	12	2,820	12	3,500	+0	+0	+0	+0	12	3,500	0	0
Southern Nevada Public Land Sales	41	961,110	41	685,699	+0	+0	-3	-4	38	685,695	-3	-4
Southern Nevada Earnings on Investments	0	23,241	0	40,060	+0	+0	+0	-8,211	0	31,849	0	-8,211
Land Sales, Deschutes County, Oregon	0	0	0	0	+0	+0	+0	+0	0	0	0	0
Lincoln County Land Sales, P.L. 106-298, 114 Stat. 1047	2	42,832	2	900	+0	+0	+0	+0	2	900	0	0

Comparison by Activity/ Subactivity	2005 Actual		2006 Enacted		Fixed Costs & Related Changes (+/-)		Program Changes (+/-)		2007 Budget Request		Inc(+) Dec(-) from 2006	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount*	FTE	Amount
	Interest, Lincoln County Land Sales, P.L. 106-298, 114 Stat. 1047	0	303	0	37	+0	+0	+0	+1	0	38	0
Stewardship Contract, Excess Receipts	0	0	0	1,500	+0	+0	+0	+500	0	2,000	0	+500
Federal Land Disposal Account, P.L. 106-248	7	9,844	7	42,768	+0	+0	+0	-24,625	7	18,143	0	-24,625
NPR-2 Lease Revenue Account	0	0	0	555	+0	+0	+0	+49	0	604	0	+49
Geothermal Lease & Use Authorization Fund	0	0	0	2,693	+0	+0	+0	-2,693	0	0	0	-2,693
Oil & Gas Permit Processing Improvement Fund	0	0	85	20,218	+0	+0	+60	+500	145	20,718	+60	+500
Naval Oil Shale	0	0	0	6,300	+0	+0	+2	-6,300	2	0	+2	-6,300

Appropriation: Permanent Operating Funds

Activity Summary (\$000)

Subactivity	2005 Actual Amount	2006 Enacted Amount	Fixed Costs & Related Changes (+/-) Amount	Program Changes (+/-) Amount	2007 Budget Request Amount	Inc(+) Dec(-) from 2006 Amount
Operations & Maintenance of Quarters	\$ 385 FTE 1	383 1	0 0	0 0	383 1	0 0
Recreation Fee Collections	\$ 0 FTE 0	0 0	0 0	0 0	0 0	0 0
Recreation Fee Demonstration	\$ 13,259 FTE 113	14,000 113	0 0	0 0	14,000 113	0 0
Forest Ecosystem Health & Recovery	\$ 6,236 FTE 56	6,112 56	0 0	+1,200 +6	7,312 62	+1,200 +6
Timber Sale Pipeline Restoration	\$ 8,843 FTE 21	9,000 21	0 0	-1,500 -6	7,500 15	-1,500 -6
Expenses, Road Maintenance Deposits	\$ 2,820 FTE 12	3,500 12	0 0	0 0	3,500 12	0 0
Southern Nevada Public Land Sales	\$ 961,110 FTE 41	685,699 41	0 0	-4 -3	685,695 38	-4 -3
Southern Nevada Earnings on Investments	\$ 23,241 FTE 0	40,060 0	0 0	-8,211 0	31,849 0	-8,211 0
Land Sales, Deschutes County, Oregon	\$ 0 FTE 0	0 0	0 0	0 0	0 0	0 0
Lincoln County Land Sales, P.L. 106-298, 114 Stat. 1047	\$ 42,832 FTE 2	900 2	0 0	0 0	900 2	0 0

Activity Summary (\$000)

Subactivity	2005 Actual Amount	2006 Enacted Amount	Fixed Costs & Related Changes (+/-) Amount	Program Changes (+/-) Amount	2007 Budget Request Amount	Inc(+) Dec(-) from 2006 Amount
Interest, Lincoln County Land Sales, P.L. 106- 298, 114 Stat. 1047	\$ 303 FTE 0	37 0	0 0	+1 0	38 0	+1 0
Stewardship Contract, Excess Receipts	\$ 0 FTE 0	1,500 0	0 0	+500 0	2,000 0	+500 0
Federal Land Disposal Account, P.L. 106-248	\$ 9,844 FTE 7	42,768 7	0 0	-24,625 0	18,143 7	-24,625 0
NPR-2 Lease Revenue Account	\$ 0 FTE 0	555 0	0 0	+49 0	604 0	+49 0
Geothermal Lease & Use Authorization Fund	\$ 0 FTE 0	2,693 0	0 0	-2,693 0	0 0	-2,693 0
Oil & Gas Permit Processing Improvement Fund	\$ 0 FTE 0	20,218 85	0 0	+500 +60	20,718 145	+500 +60
Naval Oil Shale	\$ 0 FTE 0	6,300 0	0 0	-6,300 +2	0 2	-6,300 +2
Total Dollars	\$ 1,068,873 FTE 253	833,725 338	0 0	-41,083 +59	792,642 397	-41,083 +59

PROGRAM OVERVIEW

The following Permanent Operating Funds are funded by certain receipts received from the sale, lease, or use of public lands or resources. The Permanent Operating Funds are available for use by BLM for the purposes specified in permanent laws and do not require annual appropriation action by Congress. Amounts shown for 2006 and 2007 are estimates based on anticipated collections. Projected collection amounts consider such factors as market and economic indicators, expected public or industry demand levels for services or sales products, fee or collection schedules or structures, and certain legislative proposals expected to be enacted into law.

Activity: Operations & Maintenance of Quarters - This Permanent Operating Fund is used to maintain and repair all BLM employee-occupied quarters from which quarters rental charges are collected. Agencies are required to collect quarter rentals from employees who occupy Government-owned housing and quarters. This housing is provided only in isolated areas or when an employee is required to live on-site at a Federally-owned facility or reservation. The BLM currently maintains and operates 186 quarters facilities in 10 States. Actual and estimated collections in 2005, 2006, and 2007 are \$385,000, \$383,000, and \$383,000.

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

The initial purpose of this fund was to allow quick response to fire and reforestation of forests damaged by insects, disease, and fire. Expanded authorization in the 1998 *Interior and Related Agencies Appropriations Act* allows activities designed to reduce the risk of catastrophic damage to forests in addition to responding to damage events. The Federal share of receipts in 2005 was \$6.2 million (\$6,329 million collected minus the 4 percent from public domain salvage receipts which is returned to the states). Litigation has prevented a number of projects in Western Oregon from being implemented, resulting in significantly lower revenue than was expected. The expected receipts for 2006 and 2007 are \$6.1 million and \$7.3 million, respectively. The volume of salvage timber harvested in any given year (and associated revenues) may vary significantly, depending upon the severity of the wildland fires, weather events such as drought and windstorms, and insect and disease activity. In 2007, the BLM intends to offer 38 million board feet from salvage and forest restoration activities.

Activity: Timber Sale Pipeline Restoration Fund - This Permanent Operating Fund provides for the deposit and use of fees collected by the BLM in Western Oregon for sales of non-salvage timber pursuant to the timber salvage provisions of P.L. 104-19 and P.L. 105-83. Of the total deposited into this account, 75 percent is to be used for preparation of timber sales to fill the timber sale pipeline on lands administered by the BLM in Western Oregon, while the other 25 percent is to be expended on the backlog of recreation projects on lands administered by

BLM. In 2007, \$7,500,000 from associated timber sales is expected to be deposited into this fund.

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

Activity: Southern Nevada Public Land Sales - This Permanent Operating Fund is funded from receipts from sales of certain Federal lands in Clark County, Nevada authorized by the Southern Nevada Public Land Management Act (P.L. 105-263).

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

- Five percent to the State General Education Fund for Nevada's school children.
- Ten percent to the Southern Nevada Water Authority to fund the infrastructure needed to support the development resulting from land sales under the Act.
- 85 percent is deposited into a special account and available to be spent by the Secretary of the Interior. In general, amounts deposited to the fund are to be used for the acquisition of environmentally sensitive land in the State of Nevada with priority given to lands located within Clark County; capital improvements in specified areas of Nevada; the development of a multi-species habitat plan in Clark County; and the development of parks, trails, and natural areas in Clark County pursuant to a cooperative agreement with local government.

To date, SNPLMA has generated more than \$1.9 billion in land sales since its enactment in 1998.

Activity: Earnings on Investments, Southern Nevada Public Land Sales – The *Southern Nevada Public Land Management Act*, (P.L. 105-263) authorizes BLM to invest eighty-five percent of funds derived from sales under the Act in marketable securities held by the U.S. Treasury. The Act both directs the sale of specified public lands and authorizes the accumulation of interest earnings which are available for expenditure for the same purposes as the revenues from the sale of land under the Act.

Activity: Land Sales, Deschutes County, Oregon - The BLM was directed by the *Act of October 30, 1998* (P.L. 105-321), to convey to Deschutes County, Oregon, 518 acres of Federal land at fair market value. The legislation provides that the amount paid by the County pursuant to the Act may be used by the Secretary of the Interior to purchase environmentally sensitive land east of Range 9 East of Willamette Meridian, Oregon. This sale has been completed.

Activity: Lincoln County Sales - This Permanent Operating Fund allows the BLM to retain eighty-five percent of the proceeds of sale of lands authorized to be sold by the *Lincoln County Land Sales Act* (P.L. 106-298), which was enacted by Congress in 2000. Five percent of the proceeds are paid to the State of Nevada, and ten percent to the County for use as determined

through normal county budget procedures, with emphasis on the support of schools. The purpose of the Act is to provide for the disposal of certain Federal lands in Lincoln County, Nevada. Funds accumulated in the special account may be used to:

- Preserve archaeological resources, conserve habitat, and reimburse the BLM Nevada State Office for land sale costs related to this act.
- Process public land use authorizations and rights-of-way stemming from conveyed land.
- Purchase environmentally sensitive land or interests in land in the State of Nevada, with priority given to land outside Clark County.
- In 2005, \$42,832,000 was collected mostly from a sale of 13,328 acres in the vicinity of Las Vegas. For 2006 and 2007, receipts from smaller sales not close to Las Vegas are estimated to be \$900,000 in both years.

Activity: Earnings on Investments, Lincoln County Land Act – The *Lincoln County Land Sales Act (P.L. 106-298)* authorizes BLM to invest eighty-five percent of funds derived from sales under the Act in marketable securities held by the U.S. Treasury. The Act both directs the sale of specified public lands and authorizes the accumulation of interest earnings which are available for expenditure for the same purposes as the revenues from the sale of land under the Act.

Activity: Stewardship "End Results" Contracting Fund - The FY 2003 Omnibus Appropriations Bill (P.L. 108-7), Section 323, amended Section 347 of the FY 1999 Appropriation Omnibus (P.L. 105-277, OCT. 21, 1998) that originally granted the U.S. Forest Service pilot stewardship contracting authority. Until September 30, 2013, the Forest Service and the Bureau of Land Management, via agreement or contract as appropriate, may enter into stewardship contracting projects with private persons or other public or private entities to perform services to achieve land management goals for the national forest and the public lands that meet local and rural community needs.

Activity: Federal Land Disposal Account - The *Federal Land Transaction Facilitation Act*, provides that the BLM may conduct sales of lands that have been classified as suitable for disposal in land use plans. This law provides that receipts from such sales may be used to acquire non-Federal lands with exceptional resource values within certain areas managed by the BLM, Fish and Wildlife Service, National Park Service, and the U.S. Forest Service. To qualify, lands sold must have been identified as suitable for disposal through a land use plan in effect on July 25, 2000, the date of enactment of the FLTFA.

To help reduce the Federal budget deficit while also providing a new source of funding for BLM operations, the Administration will propose legislation to amend BLM's land sale authority under the Federal Land Transaction Facilitation Act. The legislation will both expand the public lands available for disposition 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 that were in effect prior to the enactment of FLTFA, and makes the proceeds available for the acquisition of other non-Federal lands listed above. The 2007 budget proposes to amend FLTFA to: (1) allow BLM to use updated management plans to identify areas suitable for disposal, (2) allow a portion of the receipts to be used by BLM for restoration projects, (3) return 70 percent of the net proceeds from these sales to the Federal Treasury, and (4) cap DOI receipt retention at \$60 million per year. This proposal will minimize the amount of Federal spending not subject to regular oversight through the appropriations process and will ensure that taxpayers directly benefit from these land sales.

Under the current law, four percent of the sales receipts are paid to the State in which the lands are located. In 2005, receipts were \$10.2 million, of which \$9.8 million was deposited in the Permanent Operating Fund for use by BLM for land purchases and administrative costs. The BLM tentatively proposes 56 sales in FY2006, totaling approximately 8,000 acres, and anticipates that these sales will generate approximately \$45 million. Therefore the estimate for deposits to the Permanent Operating Fund is \$43.0 million. The BLM estimates sales of \$50.5 million in 2007. With the proposed legislation that would return 70 percent of net proceeds to the Treasury, the estimate for the Permanent Operating Fund in 2007 is \$18.1 million.

Activity: Naval Oil Shale Reserve Operations - The *National Defense Authorization Act* of 1998 set aside in a special fund the mineral leasing revenues from Naval Oil Shale Reserves Numbers 1 and 3 to be used for the cleanup of Reserve Number 3, but the funds were subject to annual appropriation. In 2003, *P.L. 107-345* was enacted which appropriated \$1.5 million to determine the best way to clean up the Reserve. The law also required that the Secretary of the Interior submit a report to Congress describing the preferred method along with an estimate of the cost. The law authorized the appropriation of the estimated cleanup cost if it was less than the balance in the NOSR fund on the date the report was submitted. The report was submitted on November 2, 2005; the estimated cost of the cleanup was \$6,300,000, which was less than the fund balance; that amount was appropriated on January 5, 2006. Using those funds, environmental restoration of the site will begin in fiscal year 2006.

Activity: Permit Processing Improvement Fund – As authorized by the Energy Policy Act of 2005, P.L.109–58, fifty percent of rents from onshore mineral leases for oil and gas, coal, and oil-shale on Federal lands were to be deposited into this fund from 2006 through 2015 for the purpose of identifying and implementing improvements and cost efficiencies in processing applications for permits to drill and related work. The budget proposes to rescind that fund in 2008 but additional revenues from recovering the cost of permit processing will be used for the same purpose.

Activity: Geothermal Steam Act Implementation Fund – Section 224 of the Energy Policy Act of 2005, P.L.109–58, amended the Geothermal Steam Act of 1970. The amendment provides that fifty percent of geothermal bonuses, rents, and royalties will be paid to the State and twenty-five percent will be paid to the County within the boundaries of which the leased lands or geothermal resources are or were located. Section 234 provides that revenue from geothermal bonuses, rents, and royalties, excluding funds required to be paid to State and County governments, are deposited into BLM's Geothermal Steam Act Implementation Fund. Under the Act, these deposits will be made to the fund from 2006 through 2010 for the purpose of expediting the development of geothermal steam as an energy source. The budget proposes to rescind the revenue provisions in Section 224 and Section 234 in 2007, thus returning the disposition of geothermal revenue to the historical formula of fifty percent to States and fifty percent to the Treasury.

Activity: Recreation Fee Program, BLM – The BLM collected fees at recreation sites identified pursuant to provisions of the *1996 Interior and Related Agencies Appropriations Act*, from 1997 through 2004. Fees collected were deposited to this permanent account. On December 8, 2004, the *Federal Lands Recreation Enhancement Act (FLREA) of 2004*, Title VIII of the *Consolidated Appropriations Act, 2005*, Public Law 108-447, was enacted to provide authority through 2015 to manage public lands for recreational purposes and to collect and spend recreation use fees. The implementation of this authority will be carried out during FY 2006.

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

The BLM's recreation fee collection increased from \$3.3 million in 1996 to \$13.3 million in 2005. Estimated collections for 2006 and 2007 are \$14 million during each year.

The following table provides the actual collections for 2005 and the estimated revenues projected for 2006 and 2007 from BLM recreational fee sites. In addition, the table provides information on the number of projects approved, the type of work conducted and the amount of revenues spent for all three fiscal years.

RECREATION FEE PROJECTS

	2005 Actual	2006 Estimate	2007 Estimate
TOTAL FEES COLLECTED:*	13,259	14,000	14,000
PROJECTS APPROVED FOR USE OF FEES:			
Number of approved projects	450	450	450
Dollar amount of approved projects	20,000	20,000	20,000
Unobligated Balance/Resources	8,219	7,419	6,619
OBLIGATIONS BY TYPE OF PROJECTS:			
Interp. Visitor Services, issue SRP & RUP	4,126	4,000	4,000
Law Enforcement, Recreation	2,660	2,500	2,500
Asset Repair & Maintenance			
Facilities Deferred Maintenance	561	1,000	1,000
Facilities Capital Improvements Health & Safety	423	1,500	1,500
Facilities Routine/Annual Maintenance	2,280	2,900	2,900
Habitat Restoration, Resource Protection	464	500	500
Collection Costs	1,278	1,500	1,500
Fee Mgmt. Agreement & Reservation Services	911	900	900
Total Obligations	12,703	14,800	14,800
End of year Cumulative Unobligated Balance (Cumulative fees collected minus cumulative obligations)			
Total Expenditures (Outlays)	12,274	12,960	12,960
* Includes Golden Eagle; Golden Age; Recreation Fees			

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

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

Projects that have been completed or started with funds collected by the Recreation Fee program are quite varied in nature, and include the following accomplishments:

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

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

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

The fees collected through this program will help reduce BLM's deferred maintenance needs for its recreation facilities. The Bureau's accumulated deferred maintenance for over 2,165 recreation sites and 15,733 miles of trail currently totals approximately \$147.3 million. This figure does not include deferred maintenance needs associated with the transportation infrastructure providing access to the recreation sites. Annual maintenance for the Bureau's recreation sites is about \$15.8 million. According to the Bureau's 2003 Facility Inventory and Maintenance Management System, 87 percent of the recreation sites are in good/fair condition, the same as 2002. Additional sites are in the good category and more sites are in the poor/unsatisfactory category. The breakdown is as follows: 989 (41 additional sites over last year, 47 percent of all sites) of the Bureau's recreation sites are in good condition, 858 (17 fewer sites than last year, 40 percent, of the total) are in fair condition, 207 (three additional sites than last year, 9.5 percent of the total) are in poor condition, and 75 (five additional sites than last year, 3.5 percent of the total) are in unsatisfactory condition.

2007 PROGRAM PERFORMANCE ESTIMATES

The BLM will enhance dispersed recreation management through recreation business practices by delivering consistent permit and fee policies, information, and guidance reflecting the new fee legislation. Recreation revenues will continue to be returned to recreation sites to enhance recreation opportunities.

In 2007, significant planned accomplishments include the following:

The Campbell Creek Science Center - The Campbell Creek Science Center, located outside of Anchorage, AK., utilizes fee collection to design, develop, and deliver education programs on natural resource topics for children and adults (39,435 visitors in 2005). The fees also help maintain 12 miles of recreation trails on the 730-acre Campbell Tract through special events involving local volunteers and over 400 partners.

Yaquina Head Visitor Center - Yaquina Head Visitor Center serves as the interpretive area for the lighthouse and the surrounding area located on the central coast of Oregon. The fees are used to provide environmental education to the visitor; including over 5,000 school children. Educational opportunities include an "outdoor classroom" for visiting school groups of Oregon's most accessible and ecologically diverse tide pools and the historic lighthouse.

2006 PLANNED PROGRAM PERFORMANCE

In 2006, significant planned accomplishments include the following:

Federal Lands Recreation Enhancement Act, The BLM will be transitioning from managing fee collections under the former Recreation Fee Demonstration Program to the Federal Lands Recreation Enhancement Act. The Act is a 10-year authorization to issue Special Recreation Permits and to establish, modify, charge and collect recreation fees at Federal recreation lands and waters as provided for in the Act.

The following are examples of collaborative and cooperative management activities and projects that have been and will continue to be funded under the Federal Lands Recreation Enhancement Act.

Anasazi Heritage Center- The Anasazi Heritage Center, located in southwest Colorado, utilizes fee collection revenues to assist in funding several initiatives and annual special events. These include special exhibits, traveling exhibits, school curriculum for 4th to 7th grade students, and funding to host guest speakers.

Dalton Highway Visitor Facilities - Fee revenues allow the Alaska BLM to cooperate with the Alaska Natural History Association, the Alaska Department of Fish and Game and provide funds for a campground host who performs a variety of maintenance services at visitor facilities along the Dalton Highway.

2005 PLANNED PROGRAM PERFORMANCE

In 2005, the major accomplishments in the Recreation Fee Demonstration program included the following:

Imperial Sand Dunes – The Imperial Sand Dunes, located in the California’s El Centro Field Office, collected the most of any one Recreation Fee Demonstration program site, accounting for \$2,829,387 in revenues. This area also had visitation ranking amongst the top five of BLM fee sites. These revenues have expanded the BLM’s ability to provide enhanced visitor services in the Dunes and protect resources.

National Historic Trail Interpretive Center – The National Historic Trail Interpretive Center, located in Casper, Wyoming served approximately 60,000 visitors to this partnership project built to showcase the Oregon, Mormon Pioneer, California Immigrant, and Pony Express National Historic Trails.

Budget Schedules

UNAVAILABLE RECEIPTS (MILLION \$)				
	Identification code: 14-996100-0-999	2005 Act	2006 CY	2007 BY
	Special and Trust Fund Receipts (N)			
0100	Balance, start of year	21	35	126
0199	Balance, start of year	21	35	126
	Receipts			
	Deposits for road maintenance and reconstruction			
0220		3	4	4
	Forest ecosystem health and recovery, Disposal of salvage timber			
0221		6	6	7
	Land sales, Southern Nevada public land management			
0222		961	686	686
0223	Timber sale pipeline restoration fund	9	9	8
0224	Surplus land sales, Federal land disposal account	10	43	49
	Surplus land sales, Federal land disposal account - legislative proposal subject to PAYGO			
0225		0	0	-30
	Sale of natural gas and oil shale, naval oil shale reserves 1 and 3			
0226		15	97	55
0227	Recreation enhancement fee, BLM	13	14	14
0228	Lincoln County Land Act land sales	43	1	1
	Stewardship contracting product sales, funds retained			
0229		0	2	2
	Rent from mineral leases, Permit processing improvement fund			
0230		0	20	21
	Geothermal lease revenues, Department of Interior share			
0231		0	3	3
	Geothermal lease revenues, Department of Interior share - legislative proposal subject to PAYGO			
0232		0	0	-3
	Lease revenues from Naval petroleum reserve numbered 2 lands			
0233		0	2	1
	Earnings on investments, Southern Nevada public land management			
0240		23	40	32
0299	Total receipts and collections	1,083	927	850
0400	Total: Balances and collections	1,104	962	976
	Appropriations			
0500	Permanent operating funds	-13	-14	-14
0501	Permanent operating funds	-6	-6	-7
0502	Permanent operating funds	-9	-9	-8
0503	Permanent operating funds	-3	-4	-4
0504	Permanent operating funds	-962	-686	-686
0505	Permanent operating funds	-23	-40	-32
0506	Permanent operating funds	-10	-43	-49
0507	Permanent operating funds	-43	-1	-1
0508	Permanent operating funds	0	-2	-2
0509	Permanent operating funds	0	-6	0
0510	Permanent operating funds	0	-20	-21
0511	Permanent operating funds	0	-3	-2
0512	Permanent operating funds	0	-2	-1
0513	Permanent operating funds - legislative proposal	0	0	30

UNAVAILABLE RECEIPTS (MILLION \$)				
	Identification code: 14-996100-0-999	2005 Act	2006 CY	2007 BY
	subject to PAYGO			
0514	Permanent operating funds - legislative proposal subject to PAYGO	0	0	2
0599	Total appropriations	-1,069	-836	-795
0799	Balance, end of year	35	126	181

PROGRAM AND FINANCING (P) (MILLION \$)				
	Identification code: 14-996100-0-999	2005 Act	2006 CY	2007 BY
	Obligations by program activity			
0001	Forest ecosystems health and recovery	5	6	6
0002	Recreation fee demonstration	13	14	14
0003	Expenses, road maintenance deposits	2	2	2
0004	Timber sale pipeline restoration fund	3	3	3
0005	Southern Nevada public land sales (85)	733	617	614
	Southern Nevada land sales earning on			
0007	investments	0	35	34
0008	Lincoln County Lands Act	0	2	2
0011	Federal Land Facilitation Transaction Act	1	6	6
	Use of mineral leasing receipts for cleanup of			
0012	Naval Oil Shale Reserve #3	0	4	2
0013	Operation and maintenance of quarters	1	1	1
0014	Permit Processing Improvement Fund	0	18	22
0015	Geothermal Steam Act Fund	0	2	2
0016	NPR-2 lease revenue fund	0	1	1
1000	Total new obligations	758	711	709
	Budgetary resources available for obligation			
2140	Unobligated balance carried forward, start of year	566	893	1,018
2200	New budget authority (gross)	1,069	836	827
	Resources available from recoveries of prior year			
2210	obligations	16	0	0
2390	Total budgetary resources available for obligation	1,651	1,729	1,845
2395	Total new obligations	-758	-711	-709
2440	Unobligated balance carried forward, end of year	893	1,018	1,136
	New budget authority (gross), detail			
	Mandatory			
6020	Recreation Fee Demonstration Program	13	14	14
6020	Forest Ecosystem Health and Recovery Fund	6	6	7
6020	Timber Sales Pipeline Restoration Fund	9	9	8
6020	Expenses, Road Maintenance Deposits	3	4	4
6020	S. Nevada Public Land Management	962	686	686
	S. Nevada Public Land Management-Interest			
6020	earned	23	40	32
6020	Federal Land Disposal Account	10	43	49
6020	Lincoln County Land Sales	43	1	1
6020	Stewardship contract excess receipts	0	2	2
6020	Naval Oil Shale Site Restoration	0	6	0
6020	Permit Processing Improvement Fund	0	20	21
6020	Geothermal Steam Act Fund	0	3	2
6020	NPR-2 Lease Revenue Fund	0	2	1
6250	Appropriation (total mandatory)	1,069	836	827

PROGRAM AND FINANCING (P) (MILLION \$)				
	Identification code: 14-996100-0-999	2005 Act	2006 CY	2007 BY
	Change in obligated balances			
7240	Obligated balance, start of year	278	878	1106
7310	Total new obligations	758	711	709
7320	Total outlays (gross)	-142	-483	-844
7345	Recoveries of prior year obligations	-16	0	0
7440	Obligated balance, end of year	878	1,106	971
	Outlays (gross), detail			
8697	Outlays from new mandatory authority	110	279	278
8698	Outlays from mandatory balances	32	204	566
8700	Total outlays (gross)	142	483	844
	Net budget authority and outlays			
8900	Budget authority	1,069	836	827
9000	Outlays	142	483	844
	Memorandum (non-add) entries			
	Total investments, start of year: Federal securities: Par value	795	1,719	2,300
9201	Total investments, end of year: Federal securities: Par value	1,719	2,300	2,000
9202	Unpaid obligation, end of year	878	0	0
9502				

OBJECT CLASSIFICATION (O) (MILLION \$)				
	Identification code: 14-996100-0-999	2005 Act	2006 CY	2007 BY
	Direct obligations			
	Personnel compensation			
1111	Full-time permanent	10	15	15
1113	Other than full-time permanent	3	3	3
1115	Other personnel compensation	1	1	1
1119	Total personnel compensation	14	19	19
1121	Civilian personnel benefits	3	4	4
1210	Travel and transportation of persons	1	1	1
1220	Transportation of things	1	1	1
1252	Other services	5	81	65
	Other purchases of goods and services from			
1253	Government accounts	187	290	299
1254	Operation and maintenance of facilities	1	2	2
1260	Supplies and materials	2	3	3
1320	Land and structures	65	161	170
1410	Grants, subsidies, and contributions	479	149	145
9999	Total new obligations	758	711	709

BA, LIMITATIONS, AND OUTLAYS - POLICY (A) (MILLION \$)				
	Identification code: 14-996100-0-999	2005 Act	2006 CY	2007 BY
	Appropriation (total) [SNPMA]			
6250	Mandatory, authorizing committee, regular	985	726	718
	Appropriation (total) [FLTFA]			
6250	Mandatory, authorizing committee, regular	10	43	49
	Appropriation (total) [Other Perm Operating]			
6250	Mandatory, authorizing committee, regular	74	67	60

BA, LIMITATIONS, AND OUTLAYS - POLICY (A) (MILLION \$)				
	Identification code: 14-996100-0-999	2005 Act	2006 CY	2007 BY
	Appropriation [SNPMA]			
9111	Mandatory, authorizing committee, regular Outlays from new authority [Text]	98	263	260
9111	Mandatory, authorizing committee, regular Outlays from new authority [Text]	0	16	18
9111	Mandatory, authorizing committee, regular Outlays from balances [Text]	12	0	0
9121	Mandatory, authorizing committee, regular Outlays from balances [Text]	20	177	518
9121	Mandatory, authorizing committee, regular Outlays from balances [Text]	1	0	13
9121	Mandatory, authorizing committee, regular Memo: Outlays frm end of PY balances [Text]	11	27	35
9122	Mandatory, authorizing committee, regular Memo: Outlays frm end of PY balances [Text]	0	177	302
9122	Mandatory, authorizing committee, regular Memo: Outlays frm end of PY balances [Text]	0	0	0
9122	Mandatory, authorizing committee, regular	0	27	35

BA, LIMITATIONS, AND OUTLAYS - BASELINE (S) (MILLION \$)				
	Identification code: 14-996100-0-999	2005 Act	2006 CY	2007 BY
	Appropriation (total) [SNPMA]			
6250	Mandatory, authorizing committee, regular Baseline Non-Pay	0	716	708
6250	Baseline Civilian Pay	0	10	10
	Appropriation (total) [FLTFA]			
6250	Mandatory, authorizing committee, regular Baseline Non-Pay	0	42	48
6250	Baseline Civilian Pay	0	1	1
	Appropriation (total) [Other Perm Operating]			
6250	Mandatory, authorizing committee, regular Baseline Non-Pay	0	63	56
6250	Baseline Civilian Pay	0	4	4
	Outlays from new authority [Text]			
9111	Mandatory, authorizing committee, regular Outlays from new authority [Text]	0	263	260
9111	Mandatory, authorizing committee, regular Outlays from new authority [Text]	0	16	18
9111	Mandatory, authorizing committee, regular Outlays from balances [Text]	0	0	0
9121	Mandatory, authorizing committee, regular Outlays from balances [Text]	0	177	518
9121	Mandatory, authorizing committee, regular Outlays from balances [Text]	0	0	13
9121	Mandatory, authorizing committee, regular Memo: Outlays frm end of PY balances [Text]	0	27	35
9122	Mandatory, authorizing committee, regular Memo: Outlays frm end of PY balances [Text]	0	177	302
9122	Mandatory, authorizing committee, regular	0	0	0

BA, LIMITATIONS, AND OUTLAYS - BASELINE (S) (MILLION \$)				
	Identification code: 14-996100-0-999	2005 Act	2006 CY	2007 BY
9122	Memo: Outlays frm end of PY balances [Text] Mandatory, authorizing committee, regular	0	27	35

PERSONNEL SUMMARY (Q) FULL-TIME EQUIVALENT EMPLOYMENT				
	Identification code: 14-996100-0-999	2005 Act	2006 CY	2007 BY
1001	Direct Civilian full-time equivalent employment	253	338	337

Appropriation: Miscellaneous Trust Funds

APPROPRIATION LANGUAGE SHEET

In addition to amounts authorized to be expended under existing laws, there is hereby appropriated such amounts as may be contributed under section 307 of the Act of October 21, 1976 (43 U.S.C. 1701), and such amounts as may be advanced for administrative costs, surveys, appraisals, and costs of making conveyances of omitted lands under section 211(b) of that Act, to remain available until expended. (Department of the Interior, Environment, and Related Agencies Appropriations Act, 2006.).

APPROPRIATION LANGUAGE CITATIONS

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

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

Statutes that authorize permanent trust funds:

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

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

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

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

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

Statutes that authorize current appropriations of trust funds:

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

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

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

AUTHORIZATIONS

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

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

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

Provides for the acceptance of contributions for rangeland improvements.

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

Provides for contributions for public surveys.

Act of March 3, 1891, Section 11

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

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

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

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

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

Summary of Requirements (\$000)

Comparison by Activity/ Subactivity	2005 Actual		2006 Enacted		Fixed Costs & Related Changes (+/-)		Program Changes (+/-)		2007 Budget Request		Inc(+) Dec(-) from 2006	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Miscellaneous Trust Funds	105	17,265	105	14,000	+0	+0	+0	+0	105	14,000	0	0
CURRENT:	88	15,447	88	12,405	+0	+0	+0	+0	88	12,405	0	0
Conveyance of Omitted Lands	0	14	0	11	+0	+0	+0	+0	0	11	0	0
Resource Development Protection & Management - FLPMA	43	12,582	43	10,104	+0	+0	+0	+0	43	10,104	0	0
Resource Development Protection & Management - California Off- Hiway	37	1,929	37	1,549	+0	+0	+0	+0	37	1,549	0	0
Wildlife & Fish Conservation & Rehabilitation - Sikes Act	8	875	8	703	+0	+0	+0	+0	8	703	0	0
Rights-Of-Way	0	47	0	38	+0	+0	+0	+0	0	38	0	0
PERMANENT:	17	1,818	17	1,595	+0	+0	+0	+0	17	1,595	0	0
Resource Development Protection & Management - Taylor Grazing Act	6	1,100	6	965	+0	+0	+0	+0	6	965	0	0
Public Survey	11	718	11	630	+0	+0	+0	+0	11	630	0	0
Trustee Funds - Alaska Town sites	0	0	0	0	+0	+0	+0	+0	0	0	0	0

Appropriation: Miscellaneous Trust Funds

Activity: Current Land and Resource Management Trust Fund

Activity Summary (\$000)

Subactivity	2005 Actual Amount	2006 Enacted Amount	Fixed Costs & Related Changes (+/-) Amount	Program Changes (+/-) Amount	2007 Budget Request Amount	Inc(+) Dec(-) from 2006 Amount
CURRENT:						
Conveyance of Omitted Lands	\$ 14	11	0	0	11	0
	FTE 0	0	0	0	0	0
Resource Development Protection & Management - FLPMA	\$ 12,582	10,104	0	0	10,104	0
	FTE 43	43	0	0	43	0
Resource Development Protection & Management - California Off- Highway	\$ 1,929	1,549	0	0	1,549	0
	FTE 37	37	0	0	37	0
Wildlife & Fish Conservation & Rehabilitation - Sikes Act	\$ 875	703	0	0	703	0
	FTE 8	8	0	0	8	0
Rights-Of-Way	\$ 47	38	0	0	38	0
	FTE 0	0	0	0	0	0
Subtotal Dollars - CURRENT	\$ 15,447	12,405	0	0	12,405	0
	FTE 88	88	0	0	88	0

ACTIVITY DESCRIPTION

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

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

Funds are routinely received for the following purposes:

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

Activity: Permanent Land and Resource Management Trust Fund

Activity Summary (\$000)

Subactivity	2005 Actual Amount	2006 Enacted Amount	Fixed Costs & Related Changes (+/-) Amount	Program Changes (+/-) Amount	2007 Budget Request Amount	Inc(+) Dec(-) from 2006 Amount
PERMANENT:						
Resource Development Protection & Management - Taylor Grazing Act	\$ 1,100 FTE 6	965 6	0 0	0 0	965 6	0 0
Public Survey	\$ 718 FTE 11	630 11	0 0	0 0	630 11	0 0
Trustee Funds - Alaska Town sites	\$ 0 FTE 0	0 0	0 0	0 0	0 0	0 0
Subtotal Dollars - PERMANENT	\$ 1,818 FTE 17	1,595 17	0 0	0 0	1,595 17	0 0

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

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

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

- **Taylor Grazing Act Contributions** - These contributions are permanently appropriated as trust funds to the Secretary for rangeland improvement.
- **Public Survey Contributions** - These contributions are permanently appropriated as trust funds to the Secretary for cadastral survey, as authorized.

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

Budget Schedules

PROGRAM AND FINANCING (MILLION \$)

Identification code: 14-997100-0-999		2005 Act	2006 CY	2007 BY
*	Miscellaneous trust funds			
	Program and Financing (P)			
	Obligations by program activity			
0001	Resource Development FLPMA	8	8	8
0002	Resource Development CA OHV	4	4	4
0003	Resource Development Taylor Grazing	1	1	1
0004	Public Survey	1	1	1
0005	Sikes Act	1	1	1
1000	Total new obligations	15	15	15
	Budgetary resources available for obligation			
2140	Unobligated balance carried forward, start of year	15	17	16
2200	New budget authority (gross)	17	14	14
2390	Total budgetary resources available for obligation	32	31	30
2395	Total new obligations	-15	-15	-15
2440	Unobligated balance carried forward, end of year	17	16	15
	New budget authority (gross), detail			
	Mandatory			
6026	Appropriation (trust fund)	17	14	14
	Change in obligated balances			
7240	Obligated balance, start of year	7	6	7
7310	Total new obligations	15	15	15
7320	Total outlays (gross)	-16	-14	-15
7440	Obligated balance, end of year	6	7	7
	Outlays (gross), detail			
8697	Outlays from new mandatory authority	8	7	7
8698	Outlays from mandatory balances	8	7	8
8700	Total outlays (gross)	16	14	15
	Net budget authority and outlays			
8900	Budget authority	17	14	14
9000	Appropriation [010-04-9971]	16	14	15
9502	Unpaid obligation, end of year	5	0	0

OBJECT CLASSIFICATION (O) (MILLION \$)

Identification code: 14-997100-0-999		2005 Act	2006 CY	2007 BY
	Object Classification (O)			
	Direct obligations			
	Personnel compensation			
1111	Full-time permanent	4	4	4
1113	Other than full-time permanent	1	1	1

OBJECT CLASSIFICATION (O) (MILLION \$)

Identification code: 14-997100-0-999		2005 Act	2006 CY	2007 BY
1119	Total personnel compensation	5	5	5
1121	Civilian personnel benefits	2	2	2
1252	Other services	2	2	2
1253	Other purchases of goods and services from Government accounts	2	2	2
1260	Supplies and materials	1	1	1
1320	Land and structures	1	1	1
1410	Grants, subsidies, and contributions	2	2	2
9999	Total new obligations	15	15	15

BA, LIMITATIONS, AND OUTLAYS - POLICY (A) (MILLION \$)

Identification code: 14-997100-0-999		2005 Act	2006 CY	2007 BY
6250	BA, Limitations, and Outlays - Policy (A) Appropriation (total) [010-04-9971] Mandatory, appropriations committee, regular Outlays from new authority [Text]	17	14	14
9111	Mandatory, appropriations committee, regular Outlays from balances [Text]	8	7	7
9121	Mandatory, appropriations committee, regular Memo: Outlays frm end of PY balances [Text]	8	7	8
9122	Mandatory, appropriations committee, regular	0	7	1

BA, LIMITATIONS, AND OUTLAYS - BASELINE (S) (MILLION \$)

Identification code: 14-997100-0-999		2005 Act	2006 CY	2007 BY
6250	BA, Limitations, and Outlays - Baseline (S) Appropriation (total) [010-04-9971] Mandatory, appropriations committee, regular Baseline Non-Pay Outlays from new authority [Text]	0	14	14
9111	Mandatory, appropriations committee, regular Outlays from balances [Text]	0	7	7
9121	Mandatory, appropriations committee, regular Memo: Outlays frm end of PY balances [Text]	0	7	8
9122	Mandatory, appropriations committee, regular	0	7	1

PERSONNEL SUMMARY (Q)

Identification code: 14-997100-0-999		2005 Act	2006 CY	2007 BY
1001	Personnel Summary (Q) Direct Civilian full-time equivalent employment	105	105	105

APPROPRIATIONS REQUESTS IN THOUSANDS OF DOLLARS (T)

Identification code: 14-997100-0-999		2005 Act	2006 CY	2007 BY
1000	Appropriations Requests in Thousands of Dollars (T) Budget year budgetary resources [14-9971]	0	0	14,000

Appropriation: Helium Fund and Operations

ACTIVITY SUMMARY

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

Summary of Requirements (\$000)

Comparison by Activity/ Subactivity	2005 Actual		2006 Enacted		Fixed Costs & Related Changes (+/-)		Program Changes (+/-)		2007 Budget Request		Inc(+) Dec(-) from 2006	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Helium Fund	50	0	50	0	+0	+0	+0	+0	50	0	0	0
Helium Fund Offsetting Collections	50	76,000	50	79,000	+0	+0	+0	+2,000	50	81,000	0	+2,000
		-76,000		-79,000		+0		-2,000		-81,000		-2,000
OPERATING PROGRAMS:	50	76,000	50	79,000	+0	+0	+0	+2,000	50	81,000	0	+2,000
Production & Sales	14	12,000	14	15,000	+0	+0	+0	+0	14	15,000	0	0
Transmission & Storage Operations	20	2,000	20	2,000	+0	+0	+0	+2,000	20	4,000	0	+2,000
Administrative & Other Expenses	16	62,000	16	62,000	+0	+0	+0	+0	16	62,000	0	0
Closure	0	0	0	0	+0	+0	+0	+0	0	0	0	0
CAPITAL INVESTMENT:	0	0	0	0	+0	+0	+0	+0	0	0	0	0
Land, Structures, & Equipment	0	0	0	0	+0	+0	+0	+0	0	0	0	0
Carry Forward Balance										0		0

Activity: Helium Fund and Operations

Activity Summary (\$000)

Subactivity	2005 Actual Amount	2006 Enacted Amount	Fixed Costs & Related Changes (+/-) Amount	Program Changes (+/-) Amount	2007 Budget Request Amount	Inc(+) Dec(-) from 2006 Amount
Helium Fund	76,000	79,000	0	2,000	81,000	2,000
Offsetting Collections	-76,000	-79,000	0	-2,000	-81,000	-2,000
Production & Sales	\$ 12,000	\$ 15,000	0	0	15,000	0
FTE	14	14	0	0	14	0
Transmission & Storage Operations	\$ 2,000	\$ 2,000	0	+2,000	4,000	+2,000
FTE	20	20	0	0	20	0
Administrative & Other Expenses	\$ 62,000	\$ 62,000	0	0	62,000	0
FTE	16	16	0	0	16	0
Closure	\$ 0	\$ 0	0	0	0	0
FTE	0	0	0	0	0	0
Subtotal Dollars - OPERATING PROGRAMS	\$ 76,000	\$ 79,000	0	+2,000	81,000	+2,000
FTE	50	50	0	0	50	0
Land, Structures, & Equipment	\$ 0	\$ 0	0	0	0	0
FTE	0	0	0	0	0	0
Subtotal Dollars - CAPITAL INVESTMENT	\$ 0	\$ 0	0	0	0	0
FTE	0	0	0	0	0	0
Subtotal Dollars - CARRY-FORWARD BALANCE	\$ 0	\$ 0	0	0	0	0
Total Dollars	\$ 76,000	\$ 79,000	0	+2,000	81,000	+2,000
FTE	50	50	0	0	50	0

JUSTIFICATION OF 2007 PROGRAM CHANGES

The 2007 budget request for the Helium Fund and Operations program is \$81,000,000 and 50 FTE, a net program increase of \$2,000,000 from the 2006 enacted level.

Transmission & Storage Operations (+\$2,000,000) - BLM expects to incur higher fuel costs at the Cliffside enrichment plant in 2007. This category of operations was underestimated in 2006, but has been updated to more closely reflect current fuel prices.

PROGRAM OVERVIEW

The Helium program supports the Resource Use mission goal from the Department's Strategic Plan by providing the helium requirements of essential Federal government programs. The BLM New Mexico Field Office located in Amarillo, Texas accomplishes this objective through crude helium transmission and storage of Federal and private crude helium via the helium storage system; the administration of the sale of crude helium (coordinated with the private helium industry so as not to disrupt the helium market); the evaluation of helium resources; and the administration of helium extracted from Federal lands. The helium storage system ensures that excess helium produced from natural gas processing plants connected to the pipeline network is conserved for future use. Federally owned natural gas containing marketable helium reserves will be identified and contracted for sale or royalty to enhance conservation of crude helium already in storage.

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

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

The legislation has resulted in the reduction of personnel from 173 (in 1997) to 50, cessation of refining functions, and initiation of orderly disposal of excess property. Remaining environmental cleanup costs will add to the funds typically required in a normal year. These costs are expected to be variable, depending on the results of environmental assessments of the decommissioned production facilities. Divestiture of the Amarillo and Exell plant sites will be influenced, in part, on the results of the Environmental Site Assessments. Based on findings from Phase One Environmental Site Assessments, no significant environmental cost increases are expected.

2007 PROGRAM PERFORMANCE ESTIMATES

In 2007, the program will continue to meet the needs of Federal customers through “in-kind” crude helium sales to Federal helium suppliers and open market sales in accordance with the *Helium Privatization Act of 1996*. All the income derived from crude helium sales, from private helium storage, and from fee sales/royalty payments for helium extracted from Federal lands will pay the full costs of the program.

In 2007, the Helium program will:

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

2006 PLANNED PROGRAM PERFORMANCE

In 2006, the Helium program plans to conduct sales and activities of approximately \$92 million to implement the *Helium Privatization Act of 1996*. Open market and in-kind sales are expected to generate \$61 million. Natural and liquid gas sales are expected to generate \$21 million. The helium storage program will generate over \$3.5 million for the program. In addition to this revenue, the Helium program will receive an estimated \$6.5 million from helium royalties and fee sales. The program estimates that payments to the Helium Debt will be approximately \$80 million in 2006. Planned accomplishments in 2006 include producing crude helium from the Helium Enrichment Unit for more that 340 days and collecting fees and royalties from companies on producing wells that contain helium content. Also planned for 2006 are the disposal of the Amarillo Helium Plant through GSA, and completion of the environmental cleanup of the Exell Helium Plant.

2005 PROGRAM PERFORMANCE ACCOMPLISHMENTS

In 2005, the Helium program conducted sales of approximately \$88.8 million. Included were open market and in-kind sales for \$56.5 million. Natural and liquid gas sales were \$21 million. The helium storage program generated \$4.8 million during 2005. In addition to this revenue, the Helium program received \$6.5 million from helium royalties and fee sales. A payment of \$65 million was made to the Helium Debt Fund on September 23, 2005, bringing the cumulative amount paid to \$279 million since 1998. Accomplishments completed in 2005 included producing crude helium product from the Helium Enrichment Unit a total of 333 days

which is 49 days greater than in 2004 and collecting of fees and royalties from companies on producing wells that contain helium content. Other accomplishments for 2005 were the completion of the environmental cleanup of the Landis Property and the Amarillo Helium Plant and the continuation of the environmental cleanup process of the Exell Helium Plant.

Use of Cost and Performance Information in the Helium Fund and Operations Program - A team of BLM employees will conduct an in depth program review in the spring of 2006, which will include a review of accounting procedures and the establishment of appropriate performance measures for the program.

Helium Budget Schedule

Budget Schedules

PROGRAM AND FINANCING (MILLION \$)				
Identification code: 14-405300-0		2005 Act	2006 CY	2007 BY
	Program and Financing (P)			
	Obligations by program activity			
0901	Production and Sales	12	15	15
0902	Transmission and storage	2	2	4
0903	Administration and other expenses	62	62	62
1000	Total new obligations	76	79	81
	Budgetary resources available for obligation			
	Unobligated balance carried forward, start of year	21	32	33
2140		21	32	33
2200	New budget authority (gross)	87	80	157
	Total budgetary resources available for obligation	108	112	190
2390		108	112	190
2395	Total new obligations	-76	-79	-81
	Unobligated balance carried forward, end of year	32	33	109
2440		32	33	109
	New budget authority (gross), detail			
	Spending authority from offsetting collections			
	Mandatory			
6900	Offsetting collections (cash)	87	80	157
	Change in obligated balances			
7240	Obligated balance, start of year	5	0	9
7310	Total new obligations	76	79	81
7320	Total outlays (gross)	-81	-70	-111
7440	Obligated balance, end of year	0	9	-21
	Outlays (gross), detail			
8697	Outlays from new mandatory authority	1	32	63
8698	Outlays from mandatory balances	80	38	48
8700	Total outlays (gross)	81	70	111
	Offsets			
	Against gross budget authority and outlays			
	Offsetting collections (cash) from			
8840	Non-Federal sources	87	80	157
	Net budget authority and outlays			
8900	Budget authority	0	0	0
9000	Outlays	-7	-10	-46
9502	Unpaid obligation, end of year	6	0	0

BALANCE SHEET (F) (MILLION \$)				
Identification code: 14-405300-0		2005 Act	2006 CY	2007 BY

	Balance Sheet (F)			
	ASSETS			
	Federal assets			
1101	Fund balances with Treasury	32	0	0
	Other Federal assets			
1802	Inventories and related properties	304	0	0
1803	Property, plant and equipment, net	14	0	0
1999	Total assets	350	0	0
	LIABILITIES			
	Federal liabilities			
2102	Interest payable	823	0	0
2103	Debt	252	0	0
2999	Total liabilities	1075	0	0
	NET POSITION			
3300	Cumulative results of operations	-725	0	0
4999	Total liabilities and net position	350	0	0

PROGRAM AND FINANCING (MILLION \$)				
Identification code: 14-405300-0		2005 Act	2006 CY	2007 BY
	Object Classification (O)			
	Reimbursable obligations			
	Personnel compensation			
2111	Full-time permanent	3	3	3
2121	Civilian personnel benefits	1	1	1
	Communications, utilities, and miscellaneous			
2233	charges	1	1	1
2252	Other services	2	2	4
2260	Supplies and materials	1	1	1
2410	Grants, subsidies, and contributions	2	2	2
2430	Interest and dividends	66	69	69
9999	Total new obligations	76	79	81

BA, LIMITATIONS, AND OUTLAYS - POLICY (A) (MILLION \$)				
Identification code: 14-405300-0		2005 Act	2006 CY	2007 BY
	BA, Limitations, and Outlays - Policy (A)			
	Spending authority from offsetting collections (total) [Text]			
6990	Mandatory, authorizing committee, regular Offsetting collections, Non-Federal sources [Text]	87	80	157
8840	Mandatory, authorizing committee, regular Outlays from new offsetting collections [Text]	87	80	157
9311	Mandatory, authorizing committee, regular Outlays from balances of offsetting collections [Text]	1	32	63

9321	Mandatory, authorizing committee, regular Memo: Outlays frm end of PY bal. from offsetting coll [Text]	80	38	48
9322	Mandatory, authorizing committee, regular	0	38	0

BA, LIMITATIONS, AND OUTLAYS - BASELINE (S) (MILLION \$)				
Identification code: 14-405300-0		2005 Act	2006 CY	2007 BY
	BA, Limitations, and Outlays - Baseline (S) Spending authority from offsetting collections (total) [Text]			
6990	Mandatory, authorizing committee, regular Offsetting collections, Non-Federal sources [Text]	0	80	157
8840	Mandatory, authorizing committee, regular Outlays from new offsetting collections [Text]	0	80	157
9311	Mandatory, authorizing committee, regular Outlays from balances of offsetting collections [Text]	0	32	63
9321	Mandatory, authorizing committee, regular Memo: Outlays frm end of PY bal. from offsetting coll [Text]	0	38	48
9322	Mandatory, authorizing committee, regular	0	38	0

PERSONNEL SUMMARY (Q)				
Identification code: 14-405300-0		2005 Act	2006 CY	2007 BY
	Personnel Summary (Q) Reimbursable			
2001	Civilian full-time equivalent employment	50	50	50

Appropriation: Administrative Provisions

APPROPRIATION LANGUAGE SHEET

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

Section 28 of title 30, United States Code, is amended: (1) in section 28 by striking the phrase "shall commence at 12 o'clock meridian on the 1st day of September" and inserting "shall commence at 12:01 ante meridian on the 1st day of September"; (2) in section 28f(a), by striking the phrase "for years 2004 through 2008"; and (3) in section 28g, by striking the phrase "and before September 30, 2008,". (Department of the Interior, Environment, and Related Agencies Appropriations Act, 2006.)

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BLM Research and Development

ACTIVITIES (\$000)

Conduct of R&D by Activity	2005		2006 planned		2007 estimated	
	B.A.	Outlay	B.A.	Outlay	B.A.	Outlay
Basic Research	0	0	0	0	0	0
Applied Research	13,650	13,650	15,861	15,861	9,343	9,343
Development	6,991	6,991	7,113	7,113	6,444	6,444
R&D Facilities	0	0	0	0	0	0
Conduct of R&D performed by Colleges and Universities*	5,135	5,135	3,559	3,559	1,979	1,979
Indirect Costs Related to R&D Performed by Colleges and Universities*	1,283	1,283	890	890	495	495
Merit Reviewed Scientific Research*	0	0	0	0	0	0
Total	20,641	20,641	22,974	22,974	15,787	15,787

*Numbers inclusive in Applied Research and Development totals listed above.

Estimated distribution (by percentage) of funding by R&D performers: In-house Activity (BLM, Federal and State agency partners) - 70%, private industry - 0%, colleges-university - 25%, other non-profit - 5%

The Department is using the Administration's Research and Development (R&D) investment criteria to assess the value of its R&D programs. The criteria were developed in response to limited financial resources and the multitude of R&D opportunities that exist government-wide. The criteria are used to rigorously justify new programs and to reevaluate existing programs for modification, redirection, or termination, in keeping the national priorities and needs. The investment criteria evaluate the **relevance, quality, and performance** for all R&D programs.

To assure the best value of its limited R&D resources, the Department has created an R&D Council to assist in planning, coordinating, and assessing agency R&D activities. When necessary, the R&D Council will recommend the redirection of resources or a change in the scope of activities if it believes such a change is warranted. Council membership includes one program and one budget representative from each bureau, as well as representatives from the Department. The Senior Advisor to the Secretary heads the Council. As part of the FY 2007 budget process, the bureaus identified their research and development activities and presented their budget requests for such activities to the Council, explaining their use of the investment criteria when making budgetary recommendations. During its first year, the Council has accepted a definition for R&D for the Department based on the OMB A-11 definition and is working to make sure all bureaus are interpreting the definition in the same manner, reviewed

all FY 2007 budget submissions relating to R&D activities, approved guidelines for peer review across the Department based on OMB's Information Quality Bulletin, and will publish a chapter in the Departmental manual that will institutionalize the Scientific Code of Conduct.

PROGRAM OVERVIEW

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

To fund higher priorities within the BLM, the 2006 President's Budget proposed to discontinue the Applications of Science Program. Many of the results and products of the roughly 50 projects conducted over the past five years will continue to benefit and inform BLM resource management practices in the future.

In the 2007 budget, as it has in the past, the Research and Development program will rely on funding spent within various programs on data, information gathering, and knowledge to improve management of the public lands and its resources, for example: continued funding for the Northwest Forest Plan, but also new funding for Alaska gas hydrate testing. Most of the projects are accomplished through individual arrangements with a science provider, such as USGS, Forest Service, universities, and particularly through Cooperative Ecosystem Study Unit partnerships where BLM partners with the Nation's universities, non-profit educational institutions and other Federal agencies to acquire research, education and technical support for improving its management of the Nation's lands and resources on the Public Lands.

Major science program areas in fiscal year 2007 and approximate funding include:

Impacts of Energy Development in the Rocky Mountain West and North Slope of Alaska.

The need to find and development new sources of energy on the Public Lands creates conflicts with other resources and resource management in the Rocky Mountain West and adjacent areas. The BLM needs better understanding of the effects of increased oil and gas exploration, coal bed methane development, and abandoned mines on other resources of the area. Particular concern is focused on hydrology and impacts to ground and surface water resources, air pollution, and acid mine drainage. The effects of noise and habitat disturbance on wildlife and other species of concern are also the subject of BLM studies in this area. In Alaska, the effects of oil and gas exploration and development on tundra vegetation, tundra wildlife, and permafrost are all areas of concern. \$2,000,000.

Northwest Forest Plan and Forest Resources Management – To improve management of forests, wildlife, and renewable resources on forests in the Pacific Northwest and other public domain forests managed by the BLM in the western United States. Focus will be on improving forest productivity, protection of riparian habitats and monitoring and understanding changes in key wildlife species. \$2,500,000.

Inventory, monitoring, and protection of threatened and endangered species and species of special concern on the BLM Public Lands. The BLM has responsibilities for protecting both animal and plant species on the Public Lands that are of concern because they are declining or threatened in some way by other activities on the Public Lands, such as grazing, energy development, or increasing human occupancy and activity. Species such as the desert tortoise, peregrine falcon, snowy plover, pygmy rabbit, bull trout, sage grouse and many others are of concern to the BLM. \$1,000,000.

Rangeland restoration and protection. In an effort to improve the condition of the Nation's rangelands the BLM science program focuses on a diversity of resources and how they may be protected and restored. Special emphasis is given to understanding the ecology and problems of the Shrub-steppe ecosystem of the Great Basin and adjacent areas. Efforts are underway to restore native vegetation to much of this degraded area through development of sources of seeds for native plants and studies to determine how best to reestablish native vegetation. Other studies focus on understanding soil ecology in this area and the importance of biological soil crusts. Impacts of mining and energy development are important in this area, and their potential impacts on some animal species, such as the sage grouse, recreation, water and other resources are targeted by BLM science projects in this area. \$3,000,000.

Invasive weeds. Introduction of exotic (non-native) weeds and their rapid spread throughout the West on the Public Lands is a major concern of the BLM. In many cases the spread of such invaders has been facilitated by habitat changes brought about by past activities. Changing climate may also be a factor. An important part of the BLM science program is understanding the ecology of these invasive species and learning how to control their spread and limit the habitat damage they cause. \$2,000,000.

National Landscape Conservation System (NLCS) – To improve understanding of the unique resources in the units of the NLCS, monitor their status, and plan for management and protection of these resources. \$750,000.

Additional Land Management Concerns. The BLM has numerous concerns related to its responsibilities of protecting the resources on the Nation's Public Lands. Examples of studies focused on some of these needs include identification and protection of paleontology resources, locating and identifying archaeological and cultural resources and understanding how best to preserve and protect them. The BLM is responsible for protecting wild horse herds and finding homes for excess animals on western Federal Lands. The BLM also needs to understand the changing demographics of the West and the different cultural values of newly arriving residents. The BLM needs to understand the significance of the vast methane hydrate resource beneath the lands it manages in northern Alaska and the possible effects of development of this resource. Such diverse needs require an ever changing focus of BLM's science program to enable the Bureau to successfully protect and manage the Nation's Public Lands and Resources. \$1,750,000.

The BLM has developed a formal Science Strategy that includes a process for identifying high-priority *relevant* science needs and then meeting these needs either internally or in collaboration

with science partners such as the USGS, other agency science providers, and universities. The strategy also includes the identification and cataloging of scientific opportunities on the public lands, such as those found within Research Natural Areas, National Conservation Areas, and National Monuments. The BLM is currently preparing management plans for several NCAs and National Monuments, which will include the identification of science opportunities and research needs.

The U. S. Geological Survey serves as the primary research-science Bureau for the Department, addressing the scientific questions and research needs of the land-management bureaus. The BLM relies on the science capabilities within the USGS as its largest single source of scientific research support, although the BLM works with other Federal agencies, State agencies, and other organizations to meet its overall science needs. The USGS Geologic, Water Resources, and Geography Disciplines, support the BLM's mineral assessment, mining-related hydrologic studies, and abandoned mine land efforts. The USGS Biological Resources Discipline addresses the majority of the BLM's science needs relating to managing biological resources. Because USGS scientific products are subjected to extensive peer review before submitting them to BLM, BLM can be assured of the high *quality* of the results of scientific investigations.

The BLM is a founding partner in the network of Cooperative Ecosystem Studies Units that has been established at several of the Nation's leading universities by a number of Federal agencies. The BLM is increasingly making use of these CESU partnerships to meet its science needs and involve U.S. universities and colleges to a greater extent in providing sound science for managing the public lands and resources. Investigators participating in the CESU network are highly qualified and experienced; their products are of the highest *quality* in scientific research.

In the 2007 budget, as it has in the past, the Research and Development program will rely on funding spent within various programs on data, information gathering, and knowledge to improve the management of the public lands and its resources. In 2007, the BLM will be beginning new investigations, including:

In 2007, BLM is requesting an additional \$425,000 to support USGS gas hydrate energy research efforts in Alaska. BLM worked with partner bureaus to develop an integrated gas hydrates work plan for new research scheduled for Fiscal Year 2007. *Please see the Gas Hydrate Work Plan.*

In addition to these projects, new research, studies and assessments will be initiated, and past research, studies and assessments will be continued to provide information related to development of energy and mineral resources and how best to protect valuable hydrological resources, as well as aquatic, riparian, and terrestrial habitats, in areas of energy and mineral development. Wyoming, Colorado, Alaska, Utah and New Mexico are likely to be areas of focus for many of these efforts.

The Research and Development program supports the Department's Strategic Plan through its use of partnerships, a "supporting pillar" of the Plan, and science, the foundation for the plan.

Many of the results of the program will fall within the mission goals of the Strategic Plan: Resource Protection, Resource Use, Recreation, and Serving Communities.

Oil Shale and Tar Sands Report to Congress – Filed in December 2005

This report was filed in December 2005 with the Committee on Resources of the House of Representatives and the Committee on Energy and Natural Resources of the Senate. The report was prepared in response to the requirements of the Energy Policy Act of 2005, Sec. 369 (g) “Oil Shale, Tar Sands, and Other Strategic Unconventional Fuels Act of 2005” (P.L. 109-58, August 8, 2005). The report, together with the provisions in Section 369 of the Energy Act, provides the information requested by the Committee in the House Report for the 2006 Appropriation Act, H.R. 109-80, page 14, concerning the administrative, regulatory, and statutory steps that may be necessary to proceed with oil shale development, including, but not limited to, acreage limitations on leases and permitting measures needed to stimulate oil shale research and commercial development.

Section 369(g) specifically states:

Initial Report by the Secretary of the Interior – Within 90 days after the date of enactment of the Act, the Secretary of the Interior shall report to the Committee on Resources of the House of Representatives and the Committee on Energy and Natural Resources of the Senate on –

(1) the interim actions necessary to –

(A) develop the program, complete the programmatic environmental impact statement, and promulgate the final regulation as required by subsection (d);and

(B) conduct the first lease sales under the program as required by subsection (e);and

(2) a schedule to complete such actions within the time limits mandated by this section ...

Actions Taken To Date

The foundation of the Tar Sands leasing program was established by The Combined Hydrocarbon Leasing Act of 1981 (P.L. 97-78) which amended the Mineral Leasing Act to allow issuance of combined hydrocarbon leases in specially designated tar sand areas.

Section 350 of the Energy Policy Act of 2005 further amends the Mineral Leasing Act to allow issuance of separate oil and gas leases and tar sand leases, set the maximum allowable lease acreage in special tar sand areas at 5,760 acres and establish the minimum acceptable bid for tar sand leases as \$2.00 per acre. To accomplish the changes required by Section 350, the Bureau of Land Management (BLM) published an Interim Final Rule on October 7, 2005, to amend regulations for leasing of hydrocarbons, except coal, gilsonite and oil shale, in special tar sand areas in the Federal Register, *Bureau of Land Management, 43 CFR Part 3140 Leasing in Special Tar Sand Areas (70 FR 58610)*. With the implementation of the amended regulations, with respect to the leasing of hydrocarbons, the Tar Sands leasing program is in place and will be functional with the completion of a Programmatic Environmental Impact Statement (EIS) for Oil Shale and Tar Sands.

Establishing a functional program for leasing oil shale as required by Section 369 (c) of the Energy Policy Act of 2005 required first developing the mechanism to allow leasing for Oil Shale Research, Development and Demonstration (R, D & D). The BLM recognized the need for additional energy resources and prior to enactment of the Act established a team consisting of members of the three primary oil shale resource states, (Colorado, Utah and Wyoming) to begin the creation of a functional Oil Shale program. The team developed the proposed R, D & D lease document, confidentiality agreements, and evaluation forms to be used in evaluating R, D & D nominations. On Thursday, June 9, 2005, the BLM published in the Federal Register, a notice entitled *Potential for Oil Shale Development Call for Nominations – Oil Shale Research, Development and Demonstration (R, D & D) Program*, (70 FR 33753), which resulted in 20 nominations being received within 3 different states, (10 in Colorado, 9 in Utah and 1 nomination in Wyoming). On August 24, 2005, the BLM sent letters to the Governors of Colorado, Utah and Wyoming requesting representatives to serve on an Interdisciplinary Review Team (IDRT) that will evaluate each of the nominations. IDRT membership consists of representatives from BLM offices in Colorado, Utah, Wyoming, representatives from Department of Energy and Department of Defense, and Governor selected representatives from each of the three states. On October 25, 2005, the IDRT met to begin to evaluate the nominations from each state.

A Programmatic EIS will be prepared for oil shale leasing to address the environmental concerns associated with oil shale development and to provide an opportunity for public participation in the process. The Project Manager for the Programmatic EIS for Oil Shale and Tar Sands has been selected and will be developing and coordinating the actions involved with the Programmatic EIS effort. The projected completion date of the Programmatic EIS is February 1, 2007.

Interim Actions

The following interim actions are being taken by BLM to implement the Oil Shale and Tar Sands Leasing Program.

Oil Shale

- Evaluate Oil Shale R, D & D Proposals
- Select Superior Proposals
- Prepare NEPA for Selected Proposals
- Complete Decision Record (DR) of Record of Decision (ROD)
- Publish Notice of Availability of NEPA Document and Issue Leases
- Assemble Work Group to Develop Regulations
- Work Group Reviews Previously Drafted Regulations and Recommendations
- Work Group Reviews Draft Leasing EIS and Comments
- Publish Proposed Regulations and Request Comments
- Work Group Develops and Finalizes Oil Shale Regulations
- Publish Final Oil Shale Regulations
- Finalize Programmatic EIS
- Revise Land Use Plans if Necessary

- Consult with Governors, Local Governments and Interested Indian Tribes
- Solicit Nomination of Tracts
- Conduct first Commercial Oil Shale Lease Sales

Tar Sands

- Amend the 43 CFR Part 3140 regulations concerning leasing of hydrocarbons to allow individual leasing of tar sands
- Finalize Programmatic EIS
- Consider Need for Further Regulations
- Consult with Governors, Local Governments and Interested Indian Tribes
- Solicit Nomination of Tracts
- Conduct first Commercial Tar Sands Lease Sales

Oil Shale and Tar Sands Programmatic EIS

- Issue Contract
- Prepare Draft EIS
- Request and Analyze Comments
- Notice of Final EIS
- Record of Decision and FR Notice

The BLM has developed schedules to ensure timely completion of all the interim steps necessary to implement the Oil Shale and Tar Sands leasing programs. The schedules are listed in the enclosed tables:

- Table 1 - schedule for R, D & D leasing programs.
- Table 2 - schedule for Programmatic EIS for oil shale and tar sands.
- Table 3 - schedule for final regulations for commercial leasing.

Commercial oil shale lease sales will be possible after the R, D & D program, the Programmatic EIS and the final regulations are completed and will be on a competitive bid basis.

Table 1- Research, Development and Demonstration (R, D & D) Leasing Program
(Status was updated February 17, 2006)

Section 369: Action Steps	Start Date	Time	Finish Date	Status
Nomination Evaluations	October 25, 2005	36 days	November 30, 2005	Initial mtg October 25 completed
Superior Proposals Selected	November 30, 2005	7 days	December 7, 2005	Completed
Prepare NEPA for Selected Proposals	December 7, 2005	130 days	Mid April 2006	
Complete Decision Record (DR) for R, D & D Tracts	April 2006	30 days	End of April 2006	
Publish Notice and Issue Lease(s)	End of April 2006			

Table 2- Programmatic Environmental Impact Statement for Oil Shale and Tar Sands

(Status was updated February 17, 2006)

Section 369: Action Steps	Start Date	Time	Finish Date	Status
Develop Statement of Work	October 31, 2005	20 days	November 20, 2005	Completed
Notice of Intent and EIS Scoping	October 31,2005	60 days	December 30, 2005	Completed
Issue Contract	November 20, 2005	10 days	November 30, 2005	Completed
Prepare Draft EIS	January 2, 2006	235 days	August 24, 2006	
Request and Analyze Comments	August 24, 2006	120 days	December 20, 2006	
Notice of Final EIS	December 20, 2006	10 days	January 2, 2007	
Record of Decision and FR Notice	January 2, 2007	30 days	February 1, 2007	

Table 3- Final Regulations for Commercial Leasing Program for Oil Shale and Tar Sands**A) Tar Sands**

(Status was updated February 17, 2006)

Section 369: Action Steps	Start Date	Time	Finish Date	Status
Revise 43 CFR 3140 Regulations	August 8, 2005	45 days	October 7, 2005	Completed

B) Oil Shale

(Status was updated February 17, 2006)

Section 369: Action Steps	Start Date	Time	Finish Date	Status
Assemble Work Group to Develop Regulations	December 10, 2005	5 days	December 15, 2005	Completed
Work Group Reviews Previously Drafted Regulations and Recommendations	January 15, 2006	90 days	April 15, 2006	
Review Draft Leasing EIS and Comments	October 3, 2006	64 days	December 6, 2006	
Develop and Publish Proposed Regulations	December 6, 2007	38 day	January 13, 2007	
Evaluate Comments and Finalize Oil Shale Regulations	January 15, 2007	60 days	March 16, 2007	
Publish Final Rule	March 18, 2007	1 day	March 18, 2007	