

United States Department of the Interior

BUREAU OF LAND MANAGEMENT

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April 4, 2003

In reply refer to:

1681(I)
CA-944

EMS TRANSMISSION: 4/4/03

Instruction Memorandum No. CA-2003-032

Expires: 09/30/2003

To: DSDs, DM-CDD, All Field Managers

From: State Director

Subject: California FY 2003 Annual Work Plan (AWP)

DD: 04/16/03; 04/18/03; 05/02/03

Purpose: This Instruction Memorandum (IM) transmits the FY 2003 California AWP funding allocations and policy directives. The FY 2003 allocations are based on the funds provided in the Omnibus Appropriation Act that was enacted on February 20, 2003.

Policy/Action: This IM transmits *changes* to the FY 2003 California Interim Annual Work Plan (IM No. CA-2003-015, dated 01/09/03) resulting from passage of the Omnibus Appropriations Act. It does not restate the policy, direction, and cost targets contained in the California IAWP, only changes thereto. This IM supplements the policy and guidance in the Draft FY 2003 WO AWP IM issued March 21, 2003. The State Office (SO) Divisions and Field Offices are expected to adhere to the priorities, costs targets, directives and other guidance contained in the WO AWP unless explicitly changed or amended in this IM. All offices should thoroughly review the WO AWP available via the Internet at <http://web.wo.blm.gov/wo880/2003/AWP/2003AWP.html>

This IM also transmits guidelines adopted by the California SMT March 19, 2003 to address California's FY 2003 funding shortfalls. All California Offices are to adhere to these guidelines.

Funds Distributed: The FY 2003 California AWP distributes the funds that are appropriate for allocation at this time within the constraints of the Omnibus Appropriation Act. The allocation of these funds is consistent with the funding decisions made by the SMT to address California's labor shortfalls and major operational needs.

The FY 2003 California AWP *includes* changes (increases and decreases) to the IAWP subactivity cost targets as a result of: allocation of uncontrollable cost increases; reductions for the 0.65% across the board rescission; reductions for funding the Secretary's E-Gov initiative; funds provided by the WO for GS-13 and above PCS moves; allocation of FY 2002 carryover and other funds held at IAWP for later distribution; re-direction of available remaining balances in certain statewide Centrally Funded Items accounts; and program adjustments based on the FY 2003 Budget Justifications and congressional earmarks as authorized in the FY 2003 Omnibus Appropriation Act. The table contained in the California AWP General Directives (AWP-IAWP Funding Changes) summarizes specific changes by subactivity on a statewide level.

The FY 2003 California AWP *does not include* adjustments to subactivity cost targets as a result of California's request to reprogram funds in the deferred maintenance and infrastructure improvement subactivities. Adjustments will be made only upon approval of the reprogramming request by the congressional appropriations subcommittees.

Generally, the primary emphasis in allocating the discretionary funding in the AWP is to first address the labor shortfalls for the Central and Northern California Regions, provide some relief to CDD's labor shortfall, and hold funding for major operational needs in the State Office, e.g., office space and relocation costs, and other litigation costs. The majority of the reprogrammed funding will be directed to CDD, with the remaining balance being held in the State Office to address high priority operational needs.

Fiscal Guidelines for Remainder of FY 2003: The SMT made several funding decisions to address California's projected shortfalls for FY 2003. In addition, the SMT adopted the following guidelines, restrictions and controls governing expenditures for the remainder of the fiscal year.

- Offices shall not incur any MLR labor costs in FY03, regardless of type of appointment, that exceed the AWP allocations. The AWP allocations are sufficient to cover all MLR labor costs for positions encumbered at some point during the period between 10/01/02 and the present.
- Vacancy lapse should be managed carefully and considered for funding operational needs.
- Manage use of overtime for only essential needs.
- Travel and procurement spending (contracts, purchase orders, credit card use) shall be limited to "mission critical" work.
- Manage vehicle mileage to acceptable ranges and delay vehicle replacement until FY 2004 to the greatest extent possible.

- Offices are responsible for managing their individual budgets without overspending at the subactivity level, and should strive to achieve no more than a 2 percent carryover fund balance at the appropriation level for our main operating accounts, e.g., MLR and Fire.

It is absolutely essential that all offices adhere to the above spending guidelines in order for California's FY 2003 budget strategy to be successful. No assumptions concerning California's FY 2004 and out-year budget capability should be made when implementing this year's strategy. The Budget Strategy Team will be addressing future labor funding methodologies, and managers are encouraged to continue to assess skill level needs in anticipation of addressing TO revisions and funding capacity.

Performance and Workload Targets: Field Offices and SO Divisions shall enter initial planned workload and performance measure targets into the MIS by no later than **COB Friday, April 18, 2003**. *Initial targets should be based on your capabilities within the California AWP cost targets and subsequent adjustments assuming approval of California's reprogramming request to satisfy your identified labor shortfalls.* State Office program leads should closely monitor initial target entry by Field Offices and SO Divisions during this period, and coordinate and communicate any necessary adjustments. Subsequent to initial target entry by the state, national level review by WO program staffs will commence, along with any necessary negotiation with appropriate SO program staff, culminating in final negotiated workload and performance targets. Final negotiated workload and performance measure targets will be entered into MIS by WO program staff by COB Friday, April 28, 2003. Refer to the Draft FY 2003 WO AWP IM issued March 21, 2003 for details on the target setting and negotiation process, and MIS data entry requirements.

Timeframe: The DSDs and Regions have the option to provide any written comments to the SO Budget Staff by no later than **COB Wednesday, April 16, 2003**, concerning capabilities and concerns within the FY 2003 AWP overall and individual subactivity cost targets. If appropriate, input received will be incorporated in the State Director's response to WO on the FY 2003 AWP due by April 18, 2003.

All Field Offices and SO Divisions shall enter initial workload and performance targets into MIS by **COB Friday, April 18, 2003**. Final negotiated targets will be entered into MIS by WO program staff by COB Friday, April 28, 2003.

Region/State Office Budget Coordinators shall complete entry of AWP cost targets by Field Office into BPS, and submit revised FY 2003 Base and FY 2003 AWP cost control matrices to the SO Budget Staff by **COB Friday, May 2, 2003**. Attachments 5 and 6 contain the FY 2003 Base and FY 2003 AWP cost control matrices. Assistance in inputting cost targets into BPS is available from the SO Budget Staff.

Contact: Questions concerning the general and program directives should be directed to the appropriate SO program lead or contact. Policy questions should be referred to Rob Nauert, State Budget Officer, at 916-978-4508 or Mary Prinzbach, State Budget Analyst, at 916-978-4515.

Signed by:
James Wesley Abbott
Associate State Director

Authenticated by:
Richard A. Erickson
Records Management

Attachments (6)

Attach. 1 – California FY 2003 AWP Program Directives (61 pp)

Attach. 2 – Subactivity 1770 Challenge Cost Share Project Funding Table (excel) (4 pp)

Attach. 3 – Subactivity 2823 Fuels Project Funding Table (excel) (3 pp)

Attach. 4 – Subactivity 2824 Fuels Project Funding Table (excel) (11 pp)

Attach. 5 – FY 2003 Base cost control matrix (5 excel files) - sent separately to Region and SO Budget Coordinators

Attach. 6 – FY 2003 AWP cost control matrix (5 excel files) - sent separately to Region and SO Budget Coordinators

cc: Regional Budget Coordinators
AFOs

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Feedback Schedule

Item	Due Date
State Office Budget Staff transmits CA AWP to Regions/State Office.	4/4
SO Program Leads monitor entry of initial Performance and Workload Measures targets in MIS.	4/4-18
DSDs and Regions provide comments to SO Budget Staff concerning capabilities and concerns within FY 2003 AWP overall cost targets and individual subactivity cost targets. <i>(feedback is optional)</i> .	4/16
State Office Budget Staff transmits California's feedback on AWP to WO.	4/18
Field Offices and SO Divisions complete entry of initial Performance/Workload measure targets in MIS.	4/18
SO Program Leads review and negotiate/coordinate final Performance/Workload measure targets with WO and Field Offices.	4/18-28
Regions/SO Budget Coordinators complete entry of final cost targets in BPS (MIS interface) and submit revised FY 2003 Base and AWP cost target control matrices to SO Budget Staff.	5/2
WO Program Leads to enter final State negotiated Performance and Workload Measure targets in MIS.	5/2
SO Budget Staff complete review of final cost targets entered into BPS/MIS and make necessary adjustments/corrections.	5/5

National Landscape Conservation System (NLCS)

- ▶ The table titled “*FY 2003 NLCS AWP Final Allocations*” shows the final AWP funding for NCAs, Monument, Wild and Scenic Rivers, and National Scenic and Historic Trails as part of the NLCS in CA. The figures in bold reflects the *changes* from the IAWP (note: some of the total planning dollars have been slightly reduced from the IAWP because of the 0.65% rescission). Of the total \$5.6 million approximately \$1.1 million is tied to completion of the RMPs while the remaining \$4.5 million is considered future base funding.

A list of the additions or reductions to the IAWP include:

Office	Subactivity	Dollar increase from IAWP	Direction for money
Carrizo Monument (CA169)	1050	\$149,000	Base increase to area
Carrizo Monument (CA169)	1630	\$49,000	Base increase for Rangers
Santa Rosa Monument (CA668)	1630	\$50,000	Base increase for Rangers
Coastal Monument (CA939)	1610	\$112,000	Coastal RMP
King Range NCA (CA338)	1610	-\$1,000	Due to rescission
Santa Rosa Monument (CA668)	1610	-\$4,000	Due to rescission
Headwaters (CA339)	1220	\$35,000	Base increase to area
Bakersfield (CA160)	1220	\$20,000	Pacific Crest Trail (Base)
Ridgecrest (CA650)	1220	\$15,000	Pacific Crest Trail (Base)
PS/SC (CA660)	1220	\$5,000	Pacific Crest Trail (Base)
El Centro (CA670)	1220	\$1,000	Juan Baustista de Anza Trail (Base)
Hollister (CA190)	1220	\$8,000	Juan Baustista de Anza Trail (Base)
Alturas (CA320)	1220	\$5,000	Cal National Historic Trail (Base)
Eagle Lake (CA350)	1220	\$5,000	Cal National Historic Trail (Base)
Folsom (CA180)	1220	\$30,000	N Fork American W&SR (Base)
Folsom (CA180)	1220	\$10,000	Tuolumne River W&SR (Base)
Folsom (CA180)	1220	\$35,000	Merced River W&SR (Base)
Arcata (CA180)	1220	\$10,000	Eel River W&SR (Base)
Redding (CA360)	1220	\$20,000	Trinity W&SR (Base)
Total NLCS Increases (statewide)	1050	\$149,000	
	1220	\$199,000	
	1610	\$107,000	
	1630	\$99,000	

FY 2003 NLCS AWP Final Allocations (with additions including \$447000 (Base) and \$107,000 (Planning) highlighted in bold)

Unit Name	1010	1020	1030	1040	1050	1110	1120	1150	1210	1220	1310	1330	1430	1610	1630	1640	1651	1652	1820	Total
King Range NCA								45	115	183				219	95		96	246		999
Headwaters Forest Reserve	30		1,030			50		40		65								50	20	1,285
California Coastal NM						50				125*				262						437
Santa Rosa/San Jacinto NM	105			100	115	60		125	15	355				666	90					1,631
Carrizo Plain NM	20	50			199	150		150		170					49	10		200		998
Pacific Crest NST										60								30		90
California NHT										20										20
San Juan Bautista NHT										14										14
North Fork American WSR										45										45
Eel WSR										10										10
Klamath WSR										0										0
Trinity WSR										20										20
Tuolumne WSR										10										10
Merced WSR										50										50
																				4,462
																				1,147
Total	155	50	1,030	100	314	310	0	360	130	1,127	0	0	0	1,147	234	10	96	526	20	5,609

*\$25,000 of the money remains directed to support Piedras Blancas Lighthouse as discussed in IAWP

Information Technology

General:

- ▶ All offices should carefully review the Washington Office (WO) AWP general directives for specific program direction.

- ▶ Procurement of any Information Technology goods or services outside of existing Configuration Management or Technical Reference Model guidance and/or without the expressed approval of the California Chief Information Officer, or his designee, constitutes an inappropriate expenditure of government funds and subjects the procurer to repay the government for the expenses incurred.

Signs

General:

- ▶ All offices should carefully review the Washington Office (WO) AWP general directives for specific program direction.

Specific:

Procedures for Ordering Signs

You should start putting your sign requests together and submit them to the State Sign Coordinator c/o Alex Young CA 944. We will be tying the revised BPS spreadsheets and the sign requisitions together. The attached table reflects the approved signs for each Field Office and funding level available to the Field for manufacture/installation. PLEASE be sure you check the org codes and mark up your orders with the appropriate references to the latest BPS spread sheet (*see FY 2003 WO-AWP, Signs Initiative Table*) and send the completed forms to CA 944. The funding for sign manufacturing and installation costs are being central held and managed by the National Sign Center in Rawlins.

The approved amount for each sign cannot be exceeded – Any over runs will be funded by the field office; any under runs will come back to a central funding source. The cost of installation can include materials, equipment rentals, contract installation but not work months - Rawlins will include, with each sign order, a fund code for the installation. The Director is requesting that the National Conservation Areas and the National Monuments provide quality **installations which complement the surrounding** landscape, incorporate native materials from the area, and are landscaped with native plants. This does not imply that we need to design and construct massive bases, the concept of “**keep it simple “ should apply to all base solutions.**

Field Offices will use BLM Form 9130-3, “National Sign Center Requisition,” for all approved signs. Each sign request should be submitted on a separate form 9130-3, clearly identifying the sign as per the FY 2003 WO-AWP table, other required sign information, and a signature from the State Sign Coordinator (SSC); the **Sign Center will fill in the detailed funding information. The field should fill in the blanks for State and Office under line 4 and in the space adjacent to 4a the Field office name/site name, BPS #, and the site description exactly as shown on the worksheet.** More detailed instructions for completing the rest of the form are on the National Sign Centers web page.

All orders will be processed on a first come first served basis. It is strongly suggested that State’s submit their requests for administrative offices and visitor centers first because of the greater number of publics who will see the signs. As each order is received, the requisitioned is notified as to the completeness of the requisition and when the signs are scheduled for production. Prior to production, the Center will send a mock-up of the sign by FAX to the requisitioned for approval. To expedite the completion of the order, the Sign Center will either manufacture it house or place it on one of their contracts, which ever has the shortest turnaround time. The Center will oversee production to ensure quality control in maintaining the new sign standards.

If a requisition is submitted for a sign that includes graphics work, the manufacture of the sign will not be scheduled until the graphics are received by the Center. Graphic work in California will be coordinated by CA 944 Alex Young and CA942 Donna Proctor/Smith. The CASO Team will coordinate any up front design work and approve the preliminary design with the final approval by the Associate State Director. To ensure quality and continuity the final approved design will be submitted electronically by the state sign coordinator to Roger Lawrence, Wyoming State Office, for quality control check before submission to the National Sign Center for fabrication. The manufacture of the sign will not be scheduled until the graphics are received at the Center. The Center staff will also conduct the quality control on the finished signs produced in house or thru one of the Center’s contractors. The Sign Center will notify (via e-mail) the appropriate Field Office once signs are shipped.

To ensure graphics quality control, the CASO Team will provide design assistance upon request and forward the approved graphics to the National Sign Center for approval and production. Special Treatments, etc for NLCS signs will need approval by WO170/BC-650; oversize Signs – approval from BC 650; **all approvals will be coordinated with the national sign** coordinator. For any questions and/or exceptions please contact Alex Young 916 978 4448, not the above noted authorities; the CASO Team will forward the request to the appropriate office to insure consistency.

The following categories will be funded by the Identity Initiative Sign funds:

- Sign manufacturing
- Shipping
- Graphic Support
- Installation/Fabrication of bases – contract costs, materials, but **not BLM labor**

Installation will be the responsibility of the local office. Signs will be packaged and shipped with the appropriate hardware to facilitate installation Signs should be installed in a timely manner (generally within 2 weeks of receipt). Quality control should be provided by the State Sign Coordinator, Engineering, and/or Landscape Architects.

FY 2003 Statewide Centrally Funded Items (CFI)

Item-Lead	Cost Structure	Amount \$
CFI Fixed Costs		
Telephones – Nauert	CA990-0777-XG	850,000
Utilities – Nauert	CA990-0777-XG	670,000
Employee Assistance Program – Long	CA990-0777-XJ	28,000
Unemployment (OWCP) – Long	CA990-0777-XJ	2,000
Building Lease Reserve Fund – Nauert	CA948-2810-XG-063B	200,000
	<i>Subtotal</i>	1,750,000
CFI Other Costs (80/20)		
IT Operations and Maintenance – Cervantes	CA990-0777- -059B	380,000
Labor Negotiations – Long	CA990-1010- -051B-\$22,000 CA990-1020- -051B-\$18,000	40,000
Pathways Training – Long	CA990-1010- -053B-\$16,000	16,000
Position Description Updates – Long	CA990-1020- -054B-\$4,000	4,000
SCEP Tuition – Gonzales	CA990-1010- -055B-\$24,000	24,000
Safety Officer Training – Anger	CA990-1020- -057B-\$7,000	7,000
Field Office/State Office PC refresh - Cervantes	CA990-1110- -060B-\$47,000 0 CA990-1120- -060B-\$17,000 0 CA990-1150- -060B-\$94,000 0 CA990-1210- -060B-\$100,000 0 CA990-1220- -060B-\$30,000 0	0
GIS Enterprise Architecture – Cervantes	CA990-1040- -061B-\$19,000 CA990-1050- -061B-\$53,000 \$3,000 CA990-1060- -061B-\$43,000 CA990-1210- -061B-\$46,000 \$35,000 CA990-1330- -061B-\$39,000 0	100,000
Narrowband Radios – Black	CA990-1220- -062B-\$50,000 0 CA990-1630- -062B-\$63,000 0 CA990-1640- -062B-\$56,000 0 CA990-1651- -062B-\$46,000 0 CA990-1652- -062B-\$115,000 0 CA990-1990- -062B-\$70,000 0	0
EEO/MSPB Process – Gonzales/Long	CA990-1030- -069B-\$26,000 CA990-1040- -069B-\$22,000	48,000
PCS Moves – Davis/McCaslin Regions Spending Threshold CenCal - \$82,000 Norcal - \$125,000 CDD - \$175,000 State Ofc - \$18,000 Fire (2810) - \$105,000 Fuels (2824) - \$443,000	CA970-1020-P_- \$96,000 CA970-1220-P_- \$55,000 CA970-1310-P_- \$118,000 CA970-1420-P_- \$84,000 CA970-1430-P_- \$118,000 \$47,000 CA970-1610-P_- \$29,000 0 CA970-2810-P_- \$75,000 \$105,000 CA970-2824-P_- \$443,000	948,000
	<i>Subtotal</i>	1,567,000
	Grand Total	3,317,000

FY 2003 AWP-IAWP-PTA Funding Changes

Sub-Activity	Subactivity Name	Uncontrollable	0.65% Recission	E-Gov	SUB-TOTAL	Carry-over	Cong. Earmarks	PCS (CA970)	Program	IAWP-AWP Change
1010	Soil, Water, & Air Management	35	-\$15	-\$2	\$18	\$0	\$0	\$0	\$389	\$407
1020	Range Management	61	-\$26	-\$3	\$32	\$0	\$0	\$43	-\$39	\$36
1030	Forestry Management	13	-\$11	-\$1	\$1	\$0	\$0	\$0	\$0	\$1
1040	Riparian Management	23	-\$10	-\$1	\$12	\$0	\$0	\$0	\$0	\$12
1050	Cultural Resources Management	18	-\$8	-\$1	\$9	\$0	\$0	\$0	\$149	\$158
1060	Wild Horses & Burros	27	-\$13	-\$2	\$12	\$150	\$0	\$16	\$779	\$957
1110	Wildlife Management	32	-\$8	-\$1	\$23	\$0	\$0	\$0	\$0	\$23
1120	Fisheries Management	5	-\$4	-\$1	\$0	\$0	\$0	\$0	\$0	\$0
1150	T&E Species	50	-\$18	-\$2	\$30	\$0	\$0	\$0	\$0	\$30
1210	Wilderness Management	73	-\$34	-\$4	\$35	\$0	\$0	\$63	\$0	\$98
1220	Recreation Resources Mgmt.	99	-\$43	-\$6	\$50	\$0	\$0	\$21	\$234	\$305
1230	Recreation Operations	0	\$0	\$0	\$0	\$3	\$0	\$0	\$0	\$3
1310	Oil and Gas	49	-\$20	-\$3	\$26	\$0	\$0	\$10	\$174	\$210
1330	Other Mineral Resources	26	-\$8	-\$1	\$17	\$0	\$0	\$60	-\$1	\$76
1420	Cadastral Survey	36	-\$15	-\$2	\$19	\$0	\$0	\$0	\$2	\$21
1430	Land and Realty Management	52	-\$18	-\$3	\$31	\$0	\$0	\$0	\$198	\$229
1610	Resource Management Planning	31	-\$6	-\$4	\$21	\$0	\$0	\$0	\$2,020	\$2,041
1630	Res. Protection & Law Enf.	22	-\$11	-\$2	\$9	\$0	\$0	\$0	\$1,192	\$1,201
1640	Hazardous Materials Mgmt.	24	-\$9	-\$1	\$14	\$0	\$0	\$0	\$0	\$14
1651	Operations	15	-\$8	-\$1	\$6	\$0	\$0	\$0	\$45	\$51
1652	Annual Maintenance	48	-\$18	-\$3	\$27	\$0	\$99	\$0	\$7	\$133
1653	Deferred Maintenance	0	\$0	\$0	\$0	\$0	\$0	\$0	\$783	\$783
1654	Infrastructure Improvements	0	\$0	\$0	\$0	\$0	\$0	\$0	\$341	\$341
1770	Challenge Cost Share	0	\$0	\$0	\$0	\$0	\$0	\$0	-\$10	-\$10
1810	Information Systems	3	-\$1	\$0	\$2	\$0	\$0	\$0	\$0	\$2
1820	Administrative Support	38	-\$13	-\$2	\$23	\$0	\$0	-\$7	\$0	\$16
1830	Building Leases	0	\$0	\$0	\$0	\$0	\$0	\$0	\$168	\$168
1990	Mining Law Administration	51	\$0	-\$3	\$48	\$92	\$0	\$0	\$0	\$140
	TOTAL MLR:	\$831	-\$317	-\$49	\$465	\$245	\$99	\$206	\$6,431	\$7,446
Sub-		Uncont-	0.65%		SUB-	Carry-	Cong.	PCS		IAWP-AWP

Activity	Subactivity Name	rollables	Recission	E-Gov	TOTAL	over	Earmarks	(CA970)	Program	Change
2810	Fire Preparedness	260	-\$68	-\$9	\$183	\$0	\$0	-\$3	\$51	\$231
2822	Emerg. Rehab.	0	-\$7	\$0	-\$7	\$0	\$0	\$0	\$69	\$62
2823	Hazardous Fuels Reduction	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2824	Community Fire Assistance	0	\$0	\$0	\$0	\$0	\$0	\$0	\$151	\$151
2852	Protection Asst. Preparedness	0	\$0	\$0	\$0	\$354	\$0	\$0	\$97	\$451
2860	Rural Fire Assistance	0	-\$2	\$0	-\$2	\$0	\$0	\$0	\$0	-\$2
	TOTAL FIRE:	\$260	-\$77	-\$9	\$174	\$354	\$0	-\$3	\$368	\$893
1492	Communication Site Mgmt.	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2110	Construction	0	\$0	\$0	\$0	\$0	\$0	\$0	\$256	\$256
2640	Central Hazmat Fund	0	\$0	\$0	\$0	\$132	\$0	\$0	\$0	\$132
2645	Central Hazmat 3rd Party Coll	0	\$0	\$0	\$0	\$0	\$0	\$0	\$115	\$115
3110	Land Acquisition (LWCF)	0	\$0	\$0	\$0	\$0	\$11,167	\$0	\$397	\$11,564
3130	Acquisition Mgmt. (LWCF)	0	\$0	\$0	\$0	\$0	\$0	\$0	\$300	\$300
5900	Forest Ecosystem Health	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6650	O&C Jobs in the Woods	0	-\$6	\$0	-\$6	\$0	\$0	\$0	\$0	-\$6
8100	Range Improvements	0	\$0	\$0	\$0	\$0	\$0	\$0	\$177	\$177
9260	Nat'l Res. Damage Assessment	0	\$0	\$0	\$0	\$16	\$0	\$0	\$0	\$16
9820	USFS Cadastral Survey	0	\$0	\$0	\$0	\$13	\$0	\$0	\$0	\$13
	TOTAL OTHER:	\$0	-\$6	\$0	-\$6	\$161	\$11,167	\$0	\$1,245	\$12,567
	ALL SUBACTIVITIES TOTAL:	\$1,091	-\$400	-\$58	\$633	\$760	\$11,266	\$203	\$8,044	\$20,906

0777	Program Support Costs
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General:

- ▶ None.

Specific:

- ▶ **CENCAL - Multiple Field Offices – Total increase of \$40,000.**
 - An additional \$40,000 in *base* funds to cover on-board labor shortfall
- ▶ **CASO - Multiple Field Offices – Total increase of \$180,000.**
 - An additional \$180,000 in *base* funds to cover high priority operational needs.
- ▶ **PROGRAM SUPPORT (CA990) – Total *decrease* of \$220,000.**
 - A *decrease* of \$220,000 in *base* funds redirected from the CFI reserve to cover labor shortfalls and high priority operational needs.

1010	Soil Water and Air Management
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General:

- ▶ All offices should carefully review the Washington Office (WO) 1010 AWP directives for program direction.

Specific:

- ▶ **CENCAL – Total increase of \$20,000**
 - *Multiple Field Offices* - An additional \$20,000 (\$28,000 base, \$1,000 carryover, and a decrease of \$9,000 in one-time flexible funds) to cover on-board labor shortfall.
 - *Bishop (CA170)* - Through a grant received under the Applications of Science program, California-BLM is co-sponsoring a two-day field seminar in Bishop, California, on July 15-16, 2003, for BLM, USFS, and other agency personnel involved in aspen management issues. CA170 should plan to send at least one representative to this seminar. Target participants include (but are not limited to) the range conservationist, botanist/special status plant lead, wildlife biologist(s), planning lead, and Field Manager.
- ▶ **NORCAL – Total increase of \$49,000**
 - *Multiple Field Offices* - An additional \$19,000 (\$27,000 base and a decrease of \$8,000 in one-time flexible funds) to cover on-board labor shortfall.
 - *Alturas (CA320)* - Through a grant received under the Applications of Science program, California-BLM is co-sponsoring the *Developing Tools for Aspen Management* workshop to be held in Davis, California, on May 8, 2003. CA-320 should plan to send at least one representative to this workshop. (See <http://www.r5.fs.fed.us/eldorado/news/aspen.htm> for details regarding the workshop.) Travel expenses for up to three appropriate field office personnel will be covered by CA-930. Target participants include (but are not limited to) the range conservationist, botanist/special status plant lead, forester, wildlife biologist, and Field Manager.
 - *Ukiah (CA340)* - An additional \$30,000 one-time flexible funding. Applications of Science program:
 - ▶ \$20,000 has been provided for PaleoIndian Research (BPS project #CA 5812)-*project code # 079B*, must be used when obligating these funds in MIS. A report to the National Science and Technology Director is required at the mid and end of FY 2003 concerning progress and accomplishments made in relation to this project.
 - ▶ \$10,000 for Determining the Feasibility of Native Species Regeneration of Bear Creek (BPS project #CA 5776)-*project code # 078B*, must be used when obligating these funds in MIS. A report to the National Science and Technology Director is required at the mid and end of FY 2003 concerning progress and accomplishments made in relation to this project.

- *Eagle Lake (CA350)* -. Through a grant received under the Applications of Science program, California-BLM is co-sponsoring the *Developing Tools for Aspen Management* workshop to be held in Davis, California, on May 8, 2003. CA-350 should plan to send at least one representative to this workshop. (See <http://www.r5.fs.fed.us/eldorado/news/aspen.htm> for details regarding the workshop.) Travel expenses for up to three appropriate field office personnel will be covered by CA-930. Target participants include (but are not limited to) the range conservationist, botanist/special status plant lead, forester, wildlife biologist, and Field Manager.
- ▶ **CDD – An additional \$100,000 in one-time flexible funds.**
 - *CA610* - One-time funding of \$100,000 has been provided through the Applications of Science program for Range-wide Desert Tortoise Monitoring (BPS project #CA 5308)-*project code # 077B*, must be used when obligating these funds in MIS. A report to the National Science and Technology Director is required at the mid and end of FY 2003 concerning progress and accomplishments made in relation to this project.
 - ▶ **State Office - Total of \$11,000 one-time flexible.**
 - *Division of Natural Resources (CA930)* – An additional \$11,000 one-time flexible funds.
 - ▶ One-time funding of \$5,000 has been provided through the Applications of Science program for *Populus Tremuloides* (BPS project #CA 6778 [History of Treatment and Treatment Options for Quaking Aspen])-*project code # 080B*, must be used when obligating these funds in MIS. A report to the National Science and Technology Director is required at the mid and end of FY 2003 concerning progress and accomplishments made in relation to this project.
 - ▶ \$10,000 of the directed “AML” funding is available for the BLM-CA AML Workshop.
 - ▶ One-time funding of \$6,000 has been provided for the NTC Water Rights Training.
 - ▶ **Program Support Costs (CA990) – An additional \$227,000**
 - An additional \$248,00 one-time flexible funding is provided for site restoration activities on the Aurora Mercury Mine in cooperation with the Hollister Field Office.
 - A decrease of \$21,000 (\$20,000 base and \$1,000 carryover funds) redirected to cover labor shortfalls and high priority operational needs.

1020	Rangeland Management
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General:

- ▶ All offices should carefully review the Washington Office (WO) 1020 AWP directives for program direction.

Specific:

- ▶ **CENCAL – Total increase of \$21,000**
 - Multiple Field Offices - An additional \$18,000 (\$32,000 base, \$1,000 carryover, and a *decrease* of \$15,000 in one-time flexible funds) to cover on-board labor shortfall.
 - Bishop (CA170) – An additional \$3,000 one-time flexible funds for Alabama Hills NPLD project.
- ▶ **NORCAL – Total increase of \$1,000**
 - Multiple Field Offices - An additional \$18,000 (\$32,000 base and a *decrease* of \$14,000 in one-time flexible funds) to cover on-board labor shortfall.
 - A *decrease* of \$17,000 **base** funds for transfer to the California PCS Moves account (CA970) to cover PCS moves [Lucas (\$16,000) and Shepperson (\$1,000)].
- ▶ **CDD – Total decrease of \$37,000**
 - Ridgecrest (CA650) – A *decrease* of \$30,000 in **one-time flexible** funds provided for Rangeland Health Assessments. And a corresponding *decrease* of 2 targets in workload measure MJ.
 - Ridgecrest (CA650) - A *decrease* of \$7,000 **base** funds for transfer to the California PCS Moves account (CA970) to cover PCS move [Baskerville].
- ▶ **CASO – Total decrease of \$12,000**
 - Division of Resources (CA930) – A *decrease* of \$12,000 in **one-time flexible** funds provided for Assistance to Field Offices for Rangeland Health Assessments.
- ▶ **PCS Moves (CA970) - An additional \$67,000 (\$24,000 base; \$43,000 flexible).**
 - \$17,000 transferred from Norcal for PCS moves [Lucas (\$16,000) and Shepperson (\$1,000)]; \$7,000 transferred from CDD for PCS move [Baskerville]; and \$43,000 provided by the WO for Project #P479 (\$14,000) and Project #P462 (\$29,000).
- ▶ **Program Support Costs (CA990) – Total decrease of \$4,000**
 - A *decrease* of \$4,000 (\$3,000 base and \$1,000 carryover funds) redirected to cover labor shortfalls and high priority operational needs.

1030	Forest Management
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General:

- ▶ All offices should carefully review the Washington Office (WO) 1030 AWP directives for program direction.

Specific:

- ▶ **NORCAL - Total increase of \$20,000**
 - Multiple Field Offices - An additional \$20,000 (\$13,000 base, \$19,000 carryover, and a *decrease* of \$12,000 in one-time flexible funds) to cover on-board labor shortfall.
- ▶ **Program Support Costs (CA990) – Total *decrease* of \$19,000**
 - A *decrease* of \$19,000 carryover funds redirected to cover labor shortfalls and high priority operational needs.

1040	Riparian Management
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General:

- ▶ All offices should carefully review the Washington Office (WO) 1040 AWP directives for program direction.

Specific:

- ▶ **CENCAL - Total increase of \$12,000**
 - Multiple Field Offices - An additional \$12,000 (\$23,000 base and a *decrease* of \$11,000 in one-time flexible funds) to cover on-board labor shortfall.
- ▶ **NORCAL – Total increase of \$12,000**
 - Multiple Field Offices - An additional \$12,000 (base funds) to cover on-board labor shortfall.
- ▶ **Program Support Costs (CA990) – Total *decrease* of \$12,000**
 - A *decrease* of \$12,000 base funds redirected to cover labor shortfalls and high priority operational needs.

1050	Cultural Resource Management
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General:

- ▶ All offices should carefully review the Washington Office (WO) AWP directives for the Cultural Resource Management program for specific direction. Emphasize continued expansion of heritage education, Project Archaeology and public outreach activities. 1050 funding is to be used for proactive cultural and paleontological work.
- ▶ CA base funds should be used to: develop a plan, in consultation with the SHPO, to address the impacts of permitted OHV activity on cultural resources in the California Desert; Complete Christmas Canyon inventory of five year plan on designated routes of travel and designated open areas in the CDD.
- ▶ Work on backlog of Section 110 inventory, in accordance with agreements set out in the State Protocol.
- ▶ All offices complete 640 acres of Non-Sec 106 Cultural Resource and FLPMA/NEPA Paleontological Inventory.

Specific:

- ▶ **CENCAL - Total increase of \$200,000**
 - *Multiple Field Offices* – An additional \$51,000 (\$60,000 base and a *decrease* of \$9,000 in one-time flexible funds) to cover on-board labor shortfall.
 - *Carrizo Plain NM (CA169)* - \$99,000 base funds is provided for cultural resources and paleontological programs.
 - *Bishop (CA170)* - \$20,000 base funds is provided for cultural resources and paleontological programs.
 - *Folsom (CA180)* - \$20,000 base funds is provided for cultural resources and paleontological programs.
 - *Hollister (CA190)* - \$10,000 base funds is provided for cultural resources and paleontological programs.
- ▶ **NORCAL – Total increase of \$8,000**
 - Multiple Field Offices - An additional \$8,000 (base funds) to cover on-board labor shortfall.
- ▶ **Program Support Costs (CA990) – Total decrease of \$50,000**
 - A *decrease* of \$50,000 base funds redirected to cover labor shortfalls and high priority operational needs.

1060	Wild Horse and Burro Management
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General:

- ▶ All offices should carefully review the Washington Office (WO) 1060 AWP directives for program direction.
- ▶ NORCAL, CA 350 is authorized to expend \$60,000 for the construction of a new hay barn and improvements to the corrals to facilitate animal handling. Expenditures for these improvements will be charged to: CA-350-5210-HI.

Specific:

- ▶ **NORCAL – Total funding increase of \$236,000**
 - *Multiple Field Offices* - An additional \$12,000 (\$27,000 base and a *decrease* of \$15,000 in one-time flexible funds) to cover on-board labor shortfall.
 - An additional funding increase of \$224,000 (one-time flexible) is provided to support animal holding costs (HI).
- ▶ **CDD – Total funding increase of \$350,000 (\$200,000 one-time flexible; \$150,000 carryover)**
 - Additional funds are provided to support animal holding costs (HI) with \$150,000 (carryover funds) directed to supplement the Chemehuevi HMA gather (JJ).
- ▶ **CASO – Total funding increase of \$15,000 one-time flexible**
- ▶ **PCS Moves CA970) – Total funding increase of \$16,000 one-time flexible funds**
 - An additional \$16,000 is provided by the WO for project # P463.
- ▶ **State Support Costs (CA990) - Total increase of \$340,000 in one-time flexible funds**
 - Additional funds are provided for hay purchases, support for additional adoption events and compliance activities.

1110	Wildlife Management
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General:

- ▶ All offices should carefully review the Washington Office (WO) 1110 AWP directives for program direction.
- ▶ **Sage Grouse Planning and Conservation.** Field offices with sage grouse habitat should continue to actively participate in regional sage grouse mapping and conservation efforts. Field Managers should insure that sage grouse conservation is being addressed in applicable NEPA and planning documents.
- ▶ **FY 2003 PTA Performance Review.** Note that Final AWP resulted in a base reduction of \$100,000 in this subactivity as a result of performance reviews at PTA. To avoid future “performance” based funding reductions in this subactivity, all field offices are encouraged to review Instruction Memorandum No. CA-2003-006 and to “... direct charge as much work as possible to the **Priority PEs identified by the WO** and those PEs that reflect work in support of California’s FY 2003 Strategic Priorities.” (Emphasis added.) The priority PEs identified by the Washington Office for the 1110 subactivity include: CB, JA, JB, MQ, and MR.
- ▶ **CENCAL – Total increase of \$30,000**
 - Multiple Field Offices - An additional \$30,000 (base funds) to cover on-board labor shortfall.
- ▶ **NORCAL – Total increase of \$40,000**
 - Multiple Field Offices - An additional \$40,000 (\$49,000 base and a *decrease* of \$9,000 in one-time flexible funds) to cover on-board labor shortfall.
- ▶ **Program Support Costs (CA990) – Total decrease of \$47,000**
 - A *decrease* of \$47,000 base redirected to cover labor shortfalls and high priority operational needs.

1120	Fisheries Management
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General:

- ▶ All offices should carefully review the Washington Office (WO) 1120 AWP directives for program direction.

Specific:

- ▶ **NORCAL – Total increase of \$28,000**
 - Multiple Field Offices - An additional \$28,000 (\$22,000 base, \$11,000 carryover, and a *decrease* of \$5,000 in one-time flexible funds) to cover on-board labor shortfall.
- ▶ **Program Support Costs (CA990) – Total *decrease* of \$28,000**
 - A *decrease* of \$28,000 (\$17,000 base and \$11,000 carryover funds) redirected to cover labor shortfalls and high priority operational needs.

1150	Threatened and Endangered Species Management
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General:

- ▶ All offices should carefully review the Washington Office (WO) 1150 AWP directives for program direction.
- ▶ **Seeds of Success.** Each field office is expected to contribute to the Bureauwide Seeds of Success Collecting Program by collecting seed from at least 5 plant species native to each of their areas. Because they are hosting SCA Seeds of Success botany teams, the Alturas Field Office is expected to collect seed from at least 15 plant species native to the area encompassed by the Alturas, Surprise and Eagle Lake Field Offices and the Bishop Field Office is expected to collect seed from at least 30 plant species native to the area encompassed by the Bishop Field Office.
- ▶ **Native Plant Materials Development Program.** Please refer to 2822 Directives for distribution of Native Plant Materials Development Program funds. Congress directed the BLM to fund this program at the FY 2002 level.
- ▶ **FY 2003 PTA Performance Review.** Note that Final AWP resulted in shifting \$100,000 in base funds into flexible funding in this subactivity as a result of performance reviews at PTA. To avoid future base funding reductions in this subactivity, all field offices are encouraged to review Instruction Memorandum No. CA-2003-006 and to “direct charge as much work as possible to the **Priority PEs identified by the WO** and those PEs that reflect work in support of California’s FY 2003 Strategic Priorities.” (Emphasis added.) The priority PEs identified by the Washington Office for the 1150 subactivity include: CB, DK, JP, and MR.

Specific:

- ▶ **CENCAL – Total increase of \$70,000**
 - *Multiple Field Offices* - An additional \$70,000 (\$90,000 base and a *decrease* of \$20,000 in one-time flexible funds) to cover on-board labor shortfall.
- ▶ **NORCAL – Total increase of \$54,000**
 - Multiple Field Offices - An additional \$54,000 (base funds) to cover on-board labor shortfall.
- ▶ **Program Support Costs (CA990) – Total decrease of \$94,000**
 - A *decrease* of \$94,000 base funds redirected to cover labor shortfalls and high priority operational needs.

1210	Wilderness Management
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General:

- ▶ All offices should carefully review the Washington Office (WO) 1210 AWP directives for program direction.

Specific:

- ▶ **CENCAL – Total increase of \$40,000**
 - Multiple Field Offices - An additional \$40,000 (base funds) to cover on-board labor shortfall.
- ▶ **NORCAL – Total increase of \$20,000**
 - Multiple Field Offices - An additional \$20,000 (base funds) to cover on-board labor shortfall.
- ▶ **CDD – Total increase of \$88,000**
 - Multiple Field Offices - An additional \$117,000 (\$154,000 base, \$1,000 carryover, and a *decrease* of \$38,000 in one-time flexible funds) to cover on-board labor shortfall.
 - Ridgecrest (CA650) – A *decrease* of \$14,000 **base** funds for transfer to the California PCS Moves account (CA970) to cover PCS move [Hancock].
 - Palm Springs-Non-CDCA (CA669) - A *decrease* of \$15,000 **base** funds for transfer to the California PCS Moves account (CA970) to cover PCS move [Hill].
- ▶ **PCS Moves CA970) – An additional \$92,000 (\$29,000 base; \$63,000 flexible)**
 - \$29,000 **base** funds transferred from CDD for PCS moves [Hancock (\$14,000) and Hill (\$15,000)]; and \$63,000 **one-time flexible** funds provided by the WO for Project #P479.
- ▶ **Program Support Costs (CA990) – Total decrease of \$142,000**
 - A net *decrease* of \$142,000 - *decrease* of \$162,000 (\$161,000 base and \$1,000 carryover funds) redirected to cover labor shortfalls and high priority operational needs; and an additional \$20,000 base funds to cover the Bishop FO move costs.

1220	Recreation Resource Management
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General:

- ▶ All offices should carefully review the Washington Office (WO) 1220 AWP directives for program direction.

Specific:

Subactivity 1220 NLCS Related Directives: See NLCS Narrative for additional direction.

Office	Allocation Base Funds	Direction
Bakersfield Field Office (CA160)	\$20,000	Pacific Crest National Scenic Trail
Folsom Field Office (CA180)	\$75,000	Wild and Scenic River Management – North Fork of the American River \$30,000, Merced River - \$35,000 and Tuolumne River - \$10,000
Hollister Field Office (CA190)	\$8,000	Juan Bautista de Anza National Historic Trail
Alturas Field Office (CA320)	\$5,000	California National Historic Trail
Arcata Field Office (CA330)	\$10,000	Wild and Scenic River Management – Eel River
Headwaters (CA339)	\$35,000	Base Increase
Eagle Lake Field Office (CA350)	\$5,000	California National Historic Trail
Redding Field Office (CA360)	\$20,000	Wild and Scenic River Management – Trinity River
Ridgecrest Field Office (CA650)	\$15,000	Pacific Crest National Scenic Trail
Palm Springs/South Coast Field Office (CA660)	\$5,000	Pacific Crest National Scenic Trail
El Centro Field Office (CA670)	\$1,000	Juan Bautista de Anza National Historic Trail
Total	\$199,000	

Additional Cost Target Adjustments:

- ▶ **CENCAL – Total increase of \$189,000.**
 - Multiple Field Offices - An additional \$159,000 (\$191,000 base, \$17,000 carryover, and a *decrease* of \$49,000 in one-time flexible funds) to cover on-board labor shortfall.
 - Bishop (CA170) – An additional \$30,000 one-time flexible funds for BPS Project #4484 (\$25,000) and BPS Project #4509 (\$5,000).

- ▶ **NORCAL – Total increase \$32,000**
 - Multiple Field Offices - An additional \$37,000 **base** funds to cover on-board labor shortfall.
 - King Range (CA338) - A *decrease* of \$5,000 **base** funds for transfer to the California PCS Moves account (CA970) to cover PCS move [Butler].

- ▶ **CDD – Total increase of \$13,000**
 - Multiple Field Offices - An additional \$33,000 **base** funds to cover on-board labor shortfall.
 - Ridgecrest (CA650) – A net *decrease* of \$23,000 – a *decrease* of \$25,000 **base** funds for transfer to the California PCS Moves account (CA970) to cover PCS moves [Hancock (\$14,000), Lewis (\$4,000), and Baskerville (\$7,000)]; and an additional \$2,000 one-time flexible funds for Siebert Cabin NPLD project.
 - Barstow (CA680) – An additional \$3,000 one-time flexible funds for Sawtooth Canyon NPLD project.

- ▶ **PCS Moves CA970) – An additional \$51,000 (\$30,000 base; \$21,000 flexible).**
 - \$5,000 **base** funds transferred from Norcal for PCS move [Butler]; \$25,000 **base** funds transferred from CDD for PCS moves [Hancock (\$14,000), Lewis (\$4,000), and Baskerville (\$7,000)]; and \$21,000 **flexible** funds provided by the WO for Project #P479.

- ▶ **Program Support Costs (CA990) – Total decrease of \$179,000**
 - A net *decrease* of \$179,000 – a *decrease* of \$219,000 (\$202,000 base and \$17,000 carryover funds) redirected to cover labor shortfalls and high priority operational needs; and an additional \$40,000 base funds to cover the Bishop FO move costs.

1230	Recreation Operations
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General:

- ▶ All offices should carefully review the Washington Office (WO) 1230 AWP directives for program direction.

Specific:

- ▶ CENCAL - Total increase of \$6,000
 - Multiple Field Offices – An additional \$6,000 (carryover funds) to cover on-board labor shortfall.
- ▶ NORCAL – Total increase of \$6,000.
 - Multiple Field Offices – An additional \$6,000 (carryover funds) to cover on-board labor shortfall.
- ▶ **Program Support Costs (CA990) – Total *decrease* of \$9,000**
 - A *decrease* of \$9,000 carryover funds redirected to cover labor shortfalls and high priority operational needs.

1310	Oil and Gas Management
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General:

- ▶ All offices should carefully review the Washington Office (WO) 1310 AWP directives for program direction.

Specific:

- ▶ **CENCAL – Total increase of \$43,000**
 - *Multiple Field Offices* - An additional \$43,000 (\$19,000 base, \$47,000 carryover, and a decrease of \$23,000 in one-time flexible funds) to cover on-board labor shortfall.
- ▶ **CASO – Division of Minerals Resources (CA920) – Total increase of \$50,000 in base funds.**
 - *Oil and Gas* – WO has provided a one-time additional fund of \$124,000 for orphan well plugging (held in CA990). For the remaining \$126,000 share of matching funds from BLM, CA920 will work with Bakersfield FO to determine the funding code.
 - *Geothermal* – Target includes \$50,000 in additional **base** funding to support the processing of the 35 pending lease application on BLM administered lands in California, processing permits associated with the Fourmile Hill and Telephone Flat geothermal development projects at Glass Mountain, and assistance to the FO's on the implementation of the Geothermal Resources Automated Support System.
- ▶ **PCS Moves CA970) – An additional \$10,000 one-time flexible funds.**
 - Provided by the WO for Project #P456.
- ▶ **Program Support Costs (CA990) – Total increase of \$107,000**
 - An additional \$124,000 one-time flexible funds provided by the WO for Orphan Wells.
 - A decrease of \$47,000 carryover funds redirected to cover labor shortfalls and high priority operational needs.
 - An additional \$30,000 base funds for litigation costs.

1330	Other Mineral Resources Management
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General:

- ▶ All offices should carefully review the Washington Office (WO) 1330 AWP directives for program direction.

Specific:

- ▶ **CENCAL – Total increase of \$32,000**
 - Multiple Field Offices - An additional \$32,000 (\$35,000 base, \$6,000 carryover, and a *decrease* of \$9,000 in one-time flexible funds) to cover on-board labor shortfall.
- ▶ **NORCAL – Total increase of \$0**
 - Multiple Field Offices - An additional \$20,000 base funds to cover on-board labor shortfall.
 - Ukiah (CA340) – A decrease of \$20,000 base funds transferred to the California PCS moves account (CA970) to cover PCS move [Sharpe].
- ▶ **CDD – Total increase of \$24,000**
 - Multiple Field Offices - An additional \$24,000 (carryover funds) to cover on-board labor shortfall.
- ▶ **CASO – Total *decrease* of \$1,000 flexible funds**
 - Division of Support Services (CA940) – A *decrease* of \$1,000 in **one-time flexible** funds for GCDB rescission.
- ▶ **PCS Moves CA970) –An additional \$80,000 (\$20,000 base; \$60,000 flexible)**
 - \$20,000 **base** funds transferred from Norcal for PCS move [Sharpe]; and \$60,000 **flexible** funds provided by the WO for Project #P456.
- ▶ **Program Support Costs (CA990) – Total *decrease* of \$59,000**
 - A net *decrease* of \$59,000 - a *decrease* of \$69,000 (\$39,000 base and \$30,000 carryover funds) redirected to cover labor shortfalls and high priority operational needs; and an additional \$10,000 base funds for litigation costs.

1420	Cadastral Survey
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General:

- ▶ All offices should carefully review the Washington Office (WO) 1420 AWP directives for program direction.

Specific:

- ▶ **CASO – Total increase of \$23,000**
 - Division of Support Services (CA940) – An additional \$21,000 (\$36,000 base, \$2,000 carryover, and a *decrease* of \$17,000 in one-time flexible funds) to cover on-board labor shortfall; and a additional \$2,000 **one-time flexible** funds for operational funding.
- ▶ **Program Support Costs (CA990) – Total *decrease* of \$2,000**
 - A *decrease* of \$2,000 carryover funds redirected to cover labor shortfalls and high priority operational needs.

1430	Land and Realty Management
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General:

- ▶ All offices should carefully review the Washington Office (WO) 1430 AWP directives for program direction.

Specific:

- ▶ **CENCAL – Total increase of \$50,000**
 - Multiple Field Offices - An additional \$50,000 (\$62,000 base, \$8,000 carryover, and a decrease of \$20,000 in one-time flexible funds) to cover on-board labor shortfall.
- ▶ **NORCAL– Total increase of \$61,000**
 - Multiple Field Offices - An additional \$61,000 (base funds) to cover on-board labor shortfall.
- ▶ **CASO – Total decrease of \$1,000**
 - Division of Support Services (CA940) - A decrease of \$1,000 in one-time flexible funds for GCDB rescission.
- ▶ **PCS Moves (CA970) – Total decrease of \$71,000 base redirected to cover labor shortfall and high priority operational needs.**
- ▶ **Program Support Costs (CA990) – Total decrease of \$79,000**
 - A decrease of \$8,000 carryover funds redirected to cover labor shortfalls and high priority operational needs.
- ▶ **Additional base distribution of the following amounts:**
 - ▶ \$50,000 Processing of Energy ROWs
 - ▶ \$98,000 Processing of pending hydroelectric relicensing applications
 - ▶ \$50,000 ROW corridor studies

Office	Specific Instructions
NorCal	\$13,000 for processing of energy ROWs
	\$34,000 for processing of pending hydroelectric relicensing applications
	\$12,000 for ROW corridor studies relevant to completion of the NE California Resource Assessment. Region is to distribute these funds among FOs to meet current and future planning needs
CenCal	\$12,000 for processing of energy ROWs
	\$34,000 for processing of pending hydroelectric relicensing applications

Office	Specific Instructions
	\$13,000 for ROW corridor studies. Region is to distribute these funds among FOs to meet current and future planning needs
CDD	\$20,000 for processing of energy ROWs
	\$20,000 for processing of pending hydroelectric relicensing applications
	\$20,000 for ROW corridor studies. Region is to distribute these funds among FOs to meet current and future planning needs
CA-930	\$5,000 for processing of energy ROWs
	\$10,000 for processing of pending hydroelectric relicensing applications
	\$5,000 for ROW corridor studies.

1492	Communication Site Management
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General:

- ▶ All offices should carefully review the Washington Office (WO) 1492 AWP directives for program direction.

Specific:

- ▶ **CENCAL – Total increase of \$25,000**
 - Multiple Field Offices – An additional \$25,000 (carryover funds) to cover on-board labor shortfall.
- ▶ **NORCAL – Total increase of \$20,000**
 - Multiple Field Offices - An additional \$20,000 (carryover funds) to cover on-board labor shortfall.
- ▶ **CDD – Total increase of \$23,000**
 - Multiple Field Offices - An additional \$23,000 (carryover funds) to cover on-board labor shortfall.
- ▶ **Program Support Costs (CA990) – Total decrease of \$68,000**
 - A net *decrease* of \$68,000 - a *decrease* of \$113,000 carryover funds redirected to cover labor shortfalls and high priority operational needs; and an additional \$45,000 carryover funds to cover the Bishop FO move costs.

1610	Resource Management Planning
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General:

- ▶ All offices should carefully review the Washington Office (WO) 1610 AWP directives for program direction.
- ▶ *T&E Consultation Backlog*: The WO has provided California with \$497,000 in flexible funding to implement strategies for reducing the current Section 7 consultation backlog on land use plans and land use plan updates. Of this total, \$130,000 was allocated to California in the Interim AWP; the remainder (\$367,000) was not provided to California until the Final AWP. The distribution of the flexible funds made available in the Final AWP (shown below) is based on the following factors: (1) the documented need to initiate a land use plan consultation because the biological opinion, if any, is not current (i.e. either the plan was never consulted on or additional species have been listed since the biological opinion was issued); (2) the budget proposal that was submitted detailing how the funds would be used to initiate and complete consultation on the land use plan or land use plan update; (3) the perceived litigation risk; and (4) the progress made in prior fiscal years in using such flexible funds to achieve Section 7 currency on the land use plan. Offices receiving flexible 1610 funds are expected to use them to develop the work products and conduct the interagency coordination needed to initiate and complete formal consultation on their land use plan. Offices that are not able to use the allocated funds efficiently for this purpose because of the late date of distribution should notify CA-930 immediately so the funds can be reallocated. Each office receiving funds is required to submit a progress report at the end of the fiscal year identifying FY 2003 achievements, the status of their land use plan consultation(s), and the projected completion date(s). Such progress reports should be submitted to CA-930 (Attn: Ed Lorentzen) by October 31, 2003.

Specific:

- ▶ **CENCAL – Total increase of \$39,000**
 - Multiple Field Offices - An additional \$39,000 (\$42,000 base, \$7,000 carryover, and a *decrease* of \$10,000 in one-time flexible funds) to cover on-board labor shortfall.
- ▶ **CDD – Total increase of \$14,000**
 - Multiple Field Offices - An additional \$14,000 (base funds) to cover on-board labor shortfall.
- ▶ **PCS Moves (CA970) – Total *decrease* of \$29,000 base redirected to cover labor shortfall and high priority operational needs.**
- ▶ **Program Support Costs (CA990) – Total *decrease* of \$30,000**
 - A *decrease* of \$43,000 (\$36,000 base and \$7,000 carryover funds redirected to cover labor shortfalls and high priority operational needs.
 - An additional \$40,000 base funds to cover the Bishop FO move costs.

Additional Cost Target Adjustments:

- ▶ *Allocation of Flexible Funds in Final AWP to Address the Section 7 Consultation Backlog on Land Use Plans (\$367,000):*

CA160	\$35,000	(Caliente RMP administrative boundary adjustment)
CA169	\$15,000	(Carrizo Plain National Monument RMP consultation)
CA180	\$25,000	(Sierra MFP – Pine Hill Preserve/Spivey Pond elements)
CA320	\$10,000	(Consultation on Northeastern California land use plan update)
CA330	\$35,000	(King Range Conservation Area reinitiation)
CA340	\$15,000	(Clear Lake MFP consultation)
CA350	\$15,000	(Consultation on Northeastern California land use plan update)
CA360	\$12,000	(Redding RMP consultation)
CA370	\$15,000	(Consultation on Northeastern California land use plan update)
CA610	\$65,000	(West Mojave Routes of Travel; WEMO, NEMO, and NECO amendments; and Surprise Canyon Plan amendment)
CA660	\$45,000	(South Coast RMP reinitiation and Coachella Valley amendment)
CA669	\$25,000	(San Jacinto/Santa Rosa NM consultation)
CA670	\$25,000	(WECO plan amendments and Imperial Dunes RAMP)
CA930	\$30,000	(CA Coastal NM consultation and coordination on other LUP updates).

- ▶ The “CA AWP Cost Target” column in the table below identifies the final AWP FY 2003 funding levels for Planning projects.

<i>PLAN</i>	<i>“IAWP” COST TARGET</i>	<i>“AWP” COST TARGET</i>	<i>DIFFERENCE</i>	<i>COST TARGET ADJUSTMENT</i>	<i>CA AWP COST TARGET</i>
West Mojave	500	745	+245		745
Imperial Sand Dunes	75	37	-38	+38*	75
NECO	25	13	-12		13
NEMO	25	13	-12		13
Eastern San Diego City	125	207	+82	-207	0
CDCA Amends Support	0	0	0	+317*	317**
NE Calif RMPs (3)	408	1,441	+1,033		1,441***
Santa Rosa	670	666	-4		666
CA Coastal	150	262	+112		262
King Range	220	219	-1		219
Ukiah	0	248	+248	-248	0
Carrizo	0	0	0	+100*	100*
TOTAL:	2,198	3,851	+1,653	0	3,851

* Requires WO reprogramming. These funds cannot be spent until notified by the State Office Budget Staff of the WO approval.

** Prior to Obligation of these funds, CDD to provide State Director with proposed spending plan for distribution of funds among priority land use plan amendments. A minimum of \$200,000 should be directed to address the labor shortfall.

*** A minimum of \$385,000 should be directed to address the labor shortfall.

1630	Resource Protection/Law Enforcement
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General:

- ▶ All offices should carefully review the Washington Office (WO) 1630 AWP directives for program direction.
- ▶ Specific:
- ▶ **CENCAL – Total increase of \$76,000**
 - Multiple Field Offices –An additional \$27,000 (\$35,000 base, \$5,000 carryover, and a *decrease* of \$13,000 in one-time flexible funds) to cover on-board labor shortfall.
 - Carrizo NM (CA169) – An additional \$49,000 in base funds is provided for the Ranger force at the monument.
- ▶ **NORCAL – Total decrease of \$36,000 in base funds.**
 - Multiple Field Offices - An additional \$50,000 (base funds) to cover on-board labor shortfall.
 - Arcata (CA330) - A *decrease* of \$56,000 **base** funds for transfer to the California PCS Moves account (CA970) to cover PCS move [Engels].
 - Ukiah (CA340) - A *decrease* of \$30,000 **base** funds for transfer to the California PCS Moves account (CA970) to cover PCS move [Sharpe].
- ▶ **CDD – Total increase of \$1,138,000 (\$45,000 base; \$1,093,000 one-time flexible).**
 - Multiple Field Offices – An additional \$596,000 in one-time flexible funds is provided to maintain the Ranger force in the California Desert District (CDD). All of this add-on shall be devoted to funding labor needs despite WO AWP directives.
 - Palm Springs (CA660) - A *decrease* of \$5,000 **base** funds for transfer to the California PCS Moves account (CA970) to cover PCS move [Delcamp].
 - Santa Rosa/San Jacinto Mtns. NM (CA668) – An additional \$50,000 in base funds is provided for Ranger force at the monument.
 - El Centro (CA670) – An additional \$497,000 in one-time flexible funds is provided for visitor and employee safety needs within the Imperial Sand Dunes. All of this add-on shall be devoted to funding labor needs.
- ▶ **PCS Moves CA970) – An additional \$91,000 base funds.**
 - \$86,000 transferred from Norcal for PCS moves [Sharpe and Engels]; and \$5,000 transferred from CDD for PCS move [Delcamp].
- ▶ **Program Support Costs (CA990) – Total decrease of \$68,000**
 - A *decrease* of \$68,000 (\$65,000 base and \$3,000 carryover funds) redirected to cover labor shortfalls and high priority operational needs.

1640	Hazard Management and Resource Restoration
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General:

- ▶ All offices should carefully review the Washington Office (WO) 1640 AWP directives for program direction.
- ▶ Specific:
- ▶ **CENCAL – Total increase of \$30,000**
 - Multiple Field Offices – An additional \$30,000 (\$36,000 base, \$4,000 carryover, and a *decrease* of \$10,000 in one-time flexible funds) to cover on-board labor shortfall
- ▶ **NORCAL – Total increase of \$24,000**
 - Multiple Field Offices - An additional \$24,000 (base funds) to cover on-board labor shortfall.
- ▶ **Program Support Costs (CA990) – Total *decrease* of \$40,000**
 - A net *decrease* of \$40,000 - a *decrease* of \$60,000 (\$56,000 base and \$4,000 carryover funds) redirected to cover labor shortfalls and high priority operational needs; and an additional \$20,000 base funds to cover the Bishop FO move costs.

1651	Operations Maintenance
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General:

- ▶ All offices should carefully review the Washington Office (WO) 1651 AWP directives for program direction.

Specific:

- ▶ **CENCAL – Total increase of \$12,000**
 - Multiple Field Offices – An additional \$12,000 (one-time flexible funds) to cover on-board labor shortfall
- ▶ **NORCAL– Total increase of \$40,000**
 - Multiple Field Offices – An additional \$40,000 (\$20,000 base and \$20,000 one-time flexible funds) to cover on-board labor shortfall.
- ▶ **CDD– Total increase of \$45,000**
 - Multiple Field Offices - An additional \$45,000 (\$41,000 base and \$4,000 one-time flexible funds) to cover on-board labor shortfall.
- ▶ **Program Support Costs (CA990) – Total decrease of \$46,000**
 - A *decrease* of \$46,000 base funds redirected to cover labor shortfalls and high priority operational needs.

1652	Annual Maintenance
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General:

- ▶ All offices should carefully review the Washington Office (WO) 1652 AWP directives for program direction.

Specific:

- ▶ The table below identifies additional one-time funding (Congressional earmark) provided for general maintenance on the Pacific Crest Trail.

Office	Allocation	Direction
CA-990	\$25,000	Dollars provided to the Medford District, Oregon, for annual maintenance of the Pacific Crest National Scenic Trail – per Washington Office 250 Direction
Division of Natural Resources (CA-930)	\$25,000	Continued management of Assistance Agreement with the Pacific Crest Trail Association for trail maintenance on the Pacific Crest National Scenic Trail
Bakersfield Field Office (CA-160)	\$15,000	Continued maintenance of the Pacific Crest National Scenic Trail
Ridgecrest Field Office (CA-650)	\$25,000	Continued maintenance of the Pacific Crest National Scenic Trail
Palm Springs/South Coast Field Office (CA-660)	\$5,000	Continued maintenance of the Pacific Crest National Scenic Trail
El Centro Field Office (CA-670)	\$4,000	Continued maintenance of the Pacific Crest National Scenic Trail
Total	\$99,000	

Additional Cost Target Adjustments:

- ▶ **CENCAL – Total increase of \$111,000**
 - Multiple Field Offices - An additional \$111,000 (\$132,000 base and a *decrease* of \$21,000 in one-time flexible funds) to cover on-board labor shortfall.
- ▶ **NORCAL – Total increase of \$31,000**
 - Multiple Field Offices - An additional \$31,000 (base funds) for on-board labor shortfall.
- ▶ **CASO – Total *decrease* of \$1,000 one-time flexible funds**
 - Division of Support Services (CA940) – A *decrease* of \$1,000 in **one-time flexible** funds for GCDB rescission.
- ▶ **Program Support Costs (CA990) – Total *decrease* of \$107,000**
 - An additional \$8,000 of one-time flexible funds are provided for the Sign/Identity initiative. Project code # 081B should be used to obligate these funds in MIS.
 - A *decrease* of \$115,000 base funds redirected to cover labor shortfalls and high priority operational needs.

1653	Deferred Maintenance
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General:

- ▶ All offices should carefully review the Washington Office (WO) 1653 AWP directives for program direction.

Specific:

- ▶ **CENCAL** – Total *decrease* of \$461,000 in one-time flexible funds.
 - Hollister (CA190) – A *decrease* of \$461,000 in one-time flexible funds due to the proposed reprogramming of Engineer Canyon Trailhead, project #BE2M.
- ▶ **CDD** – Total increase of \$38,000 in one-time flexible funds.
 - CDD (CA610) – A net increase of \$38,000 in one-time flexible funds due to an additional \$795,000 in one-time flexible funds for the California Desert Communications, project #BF1M; a *decrease* of \$754,000 for reprogramming of 1) Dos Palmas Housing & Support Structures Phase I, project #BE5M (\$674,000), and 2) A&E – Dos Palmas Housing & Support Structures Phase II, project #BE7M (\$80,000), and a *decrease* of \$3,000 one-time flexible funds for CDD Radio System upgrades (Project #BE1M), due to the 0.65% rescission.
- ▶ **Program Support (CA990) – Total increase of \$1,206,000 in one-time flexible funds.**
 - An additional \$1,215,000 in one-time flexible funds transferred from the Regions pending approval from the Washington Office for reprogramming of Engine Canyon Trailhead (Project #BE2M), Dos Palmas Housing & Support Structures Phase I (Project #BE5M), and A&E-Dos Palmas Housing & Support Structure, Phase II (Project #BE7M); and a *decrease* of \$8,000 one-time flexible funds due to 0.65% rescission.
 - A *decrease* of \$1,000 one-time flexible funds for Reilly Townsite Phase II (Project #BC2M), due to 0.65% rescission.

1654	Infrastructure Improvements
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General:

- ▶ All offices should carefully review the Washington Office (WO) 1654 AWP directives for program direction.

Specific:

- ▶ **CENCAL – Total decrease of \$322,000 in one-time flexible funds.**
 - Bakersfield FO (CA160) – a net *decrease* of \$142,000 due to 1) a *decrease* of \$192,000 for the proposed reprogramming of Squaw Leap Admin Site Remediation, Project #BE8V, 2) an additional \$50,000 reprogrammed for the Piedras Blancas Light House Water System, Project #BE9V.
 - Hollister FO (CA190) - a *decrease* of \$180,000 for the proposed reprogramming of Clear Creek Toilets, Project #BE1V.
- ▶ **NORCAL – Total decrease of \$554,000 in one-time flexible funds.**
 - Alturas FO (CA320) - a *decrease* of \$337,000 for the proposed reprogramming of Pit River Campground Rehabilitation, Project #BD4V.
 - Arcata FO (CA330) – a net *decrease* of \$74,000 due to 1) a *decrease* of \$99,000 for the proposed reprogramming of Mouth of the Mattole Campground Phase II, Project #BD8V; and 2) an additional \$25,000 for CASHE Corrective Actions, Project #BF1V.
 - King Range NCA (CA338) - a *decrease* of \$158,000 due to 1) a *decrease* of \$108,000 for the proposed reprogramming of Mattole CG Water System & Toilets Phase II, Project #BD3V, and 2) a *decrease* of \$50,000 for Punta Gorda Lighthouse Station Repair, Project #BE9V reprogrammed to Piedras Blancas Light House Water System (CA160).
 - Surprise FO (CA370) – An additional \$15,000 in one-time flexible funds are provided for Security Upgrade, project #BF2V.
- ▶ **CDD – Total decrease of \$169,000 in one-time flexible funds.**
 - CDD (CA610) – A *decrease* of \$169,000 for the proposed reprogramming of Ridgecrest Pens/Shelter Renovation Phase II, Project #BD1V.
- ▶ **CASO – Total decrease of \$1,000 in one-time flexible.**
 - Division of Support Services (CA940 – A *decrease* of \$1,000 for Project and Contract Management (Project #BE3V) due to the 0.65% rescission.

- ▶ **Program Support (CA990) – Total increase of \$1,387,000 in one-time flexible funds.**
 - An additional \$1,085,000 in one-time flexible funds transferred from the Regions pending approval from the Washington Office for reprogramming of Squaw Leap Admin Site Remediation (Project #BE8V), Clear Creek Toilets (Project #BE1V); Pit River Campground Rehabilitation (Project #BD4V), Mouth of the Mattole Campground Phase II (Project #BD8V), Mattole CG Water System and Toilets Phase II (Project #BD3V), and Ridgecrest Pens/Shelter Renovation Phase II (Project #BD1V), and a *decrease* of \$7,000 due to the 0.65% rescission.
 - An additional \$69,000 in one-time flexible funds held for the Security Upgrades at Litchfield and Ridgecrest WH&B facilities, Project #BF5V.
 - An additional \$90,000 in one-time flexible funds for Automation & Information Technology – FAMS Implementation, Project #BF3V.
 - An additional \$150,000 one-time flexible funds held for the Fish Passage Improvements (Culverts), Project #BF4V.

1770	Challenge Cost Share
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General:

- ▶ All offices should carefully review the Washington Office (WO) 1770 AWP directives for program direction.
- ▶ The attached Excel worksheet (Attachment 2) shows the Challenge Cost Share (CCS) projects that are funded under the AWP. These include projects submitted as either CCS projects or as Cooperative Conservation Initiative (CCI) projects. These are the same projects approved under the IAWP, except that the funding for 10 projects was reduced by \$1,000 each in order to account for a reduction of \$10,000 in California's allocation due to the 0.65% rescission. The 10 lowest ranked projects over \$30,000 were those that received this \$1,000 reduction. Affected offices should update these projects in the Budget Planning System to reflect the new funded amount.
- ▶ The WO is holding an additional \$5 million dollars to be spread to CCI projects. Direction on which additional California projects will be funded, is expected by May 16, 2003 (WO IM No. 2003-129).

Specific:

- ▶ **Cencal – Total decrease of \$4,000 one-time flexible**
 - Bishop (CA170) - a decrease of \$1,000 in one-time flexible funds for project #5884.
 - Folsom (CA180) - a decrease of \$2,000 in one-time flexible funds for projects #6233 and #6254.
 - Hollister (CA190) - a decrease of \$1,000 in one-time flexible funds for project #6277.
- ▶ **Norcal – Total decrease of \$2,000 one time flexible**
 - Arcata (CA330) - a decrease of \$1,000 in one-time flexible funds for project #5149.
 - Eagle Lake (CA350) - a decrease of \$1,000 in one-time flexible funds for project #6309.
- ▶ **CDD – Total decrease of \$4,000 one-time flexible**
 - Ridgecrest (CA650) - a decrease of \$1,000 in one-time flexible funds for project #5117.
 - El Centro (CA650) - a decrease of \$2,000 in one-time flexible funds for projects #5538 and #5910.
 - Needles (CA690) - a decrease of \$1,000 in one-time flexible funds for project #4949.

1810	Information Systems
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General:

- ▶ All offices should carefully review the Washington Office (WO) 1810 AWP directives for program direction.

Specific:

- ▶ **CENCAL – Total increase of \$6,000**
 - Multiple Field Offices - An additional \$6,000 (\$3,000 base, \$4,000 carryover, and a *decrease* of \$1,000 in one-time flexible funds) to cover on-board labor shortfall.
- ▶ **NORCAL – Total *decrease* of \$30,000**
 - Eagle Lake (CA350) - A *decrease* of \$30,000 **base** funds for transfer to the California PCS Moves account (CA970) to cover PCS move [Phillips].
- ▶ **PCS Moves CA970) – An additional \$30,000 base funds.**
 - Transferred from Norcal for PCS move [Phillips].
- ▶ **Program Support Costs (CA990) – Total *decrease* of \$4,000**
 - A *decrease* of \$4,000 carryover funds redirected to cover labor shortfalls and high priority operational needs.

1820	Administration Support
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General:

- ▶ All offices should carefully review the Washington Office (WO) 1820 AWP directives for program direction.

Specific:

- ▶ **CENCAL – Total increase of \$17,000**
 - Multiple Field Offices - An additional \$17,000 (\$18,000 base, \$14,000 carryover, and a *decrease* of \$15,000 in one-time flexible funds) to cover on-board labor shortfall.
- ▶ **NORCAL – Total *decrease* of \$2,000**
 - Multiple Field Offices - An additional \$20,000 (base funds) to cover on-board labor shortfall.
 - Eagle Lake (CA350) - A *decrease* of \$22,000 **base** funds for transfer to the California PCS Moves account (CA970) to cover PCS move [Phillips].
- ▶ **PCS Moves CA970) – Addition of \$22,000**
 - An additional \$22,000 **base** funds transferred from Norcal for PCS move [Phillips].
- ▶ **Program Support Costs (CA990) – Total *decrease* of \$21,000**
 - A *decrease* of \$21,000 carryover funds redirected to cover labor shortfalls and high priority operational needs.

1830	Bureauwide Fixed Costs
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General:

- ▶ All offices should carefully review the Washington Office (WO) 1830 AWP directives for program direction.

Specific:

- ▶ **CASO – Total increase of \$168,000**
 - Division of Support Services (CA940) – An additional \$168,000 one-time flexible funds provided by the WO for space costs in support of space reductions.

1990	Mining Law Administration
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General:

- ▶ All offices should carefully review the Washington Office (WO) 1990 AWP directives for program direction.

Specific:

- ▶ **CENCAL – Total increase of \$97,000**
 - *Multiple Field Offices* - An additional \$20,000 (base funds) to cover on-board labor shortfall.
 - Folsom FO (CA-180) - Total of \$77,000 in carryover funds.
 - *Mining Law Administration* - \$77,000, is provided for the Wright, Berry, Herrington, Barnes, Rogge, Gutierrez, Atwood, and Stone mining claim occupancy cleanup projects.

- ▶ **CDD – Total increase of \$203,000**
 - *Multiple Field Offices* - An additional \$188,000 (\$151,000 base, \$40,000 carryover, and a *decrease* of \$3,000 in one-time flexible funds) to cover on-board labor shortfall.
 - Ridgecrest FO (CA650) - Total of \$15,000 in carryover funds.
 - *Mining Law Administration* - \$15,000, is provided for the Lazy Leo mining claim occupancy cleanup project.

- ▶ **Program Support Costs (CA990) – Total decrease of \$160,000**
 - A *decrease* of \$160,000 (\$120,000 base and \$40,000 carryover funds) redirected to cover labor shortfalls and high priority operational needs.

2110	Construction
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General:

- ▶ All offices should carefully review the Washington Office (WO) 2110 AWP directives for program direction.

Specific:

- ▶ The additional funding in subactivity 2110 is identified below.

Subactivity 2110-Construction

Lead Office	Project	Project Number- Program Element	FY 2003 Cost Target
CA340 Ukiah	Highway 20 Watchable Wildlife Pullout	B006-HR	\$256,000

General:

- ▶ All offices should carefully review the Washington Office (WO) 2640/2645 AWP directives for program direction.

Specific:

- ▶ **Program Support (CA990) – Total increase of \$247,000**
 - In subactivity 2640 California received \$132,000 in carry over funds that will be retained in Office CA990 for the following activities:
 - CA930 (\$60,000) Pay oversight costs to EPA and California Dept. of Toxic Substance Control.
 - CA190 (\$72,000) Costs associated with employee medical monitoring, air sampling, air sampling equipment, fence and sign repair, road maintenance, sediment pond O&M, required hazmat training, site patrol, and decontamination site management.
 - In subactivity 2645 California received a \$115,000 appropriation of one-time flexible funds that will be retained in Office CA990 to be used as follows:
 - CA170 (\$15,000) These funds are for the completion of the Potential Responsible Party assessment being completed by a contractor.
 - CA190 (\$100,000) These funds are to be directed to planning efforts to develop a new site decontamination facility in compliance with applicable state and federal environmental laws and initiated pre-construction actions.

2810	Wildland Fire Management
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General:

- ▶ All offices should carefully review the Washington Office (WO) 2810 AWP directives for program direction.

Specific:

Full Implementation of Approved Fire Plans: The # 1 priority for each District/Region is to fully fund the fire program at the normal season operating level as described in the approved Fire Management Plans. Calculations of full funding need to include the 10% (6% at the State Office and 4% at the District/Region) allowance for support costs. The 10% support cost funding is calculated on the base funding level of \$10,418,000.

The overall 2003 cost target for 2810 in California is \$13,665,000. This includes \$260,000 for uncontrollable costs (cost of living increases), after a base adjustment of **minus** \$422,000. Also includes \$2,988,000 in carry over for construction and a one time add on of \$259,000 (\$41,000 for GCDB and \$218,000 for CDD Special Salary Rate).

	CASO	BBD	NOD	CDD	TOTAL
Total Base Funding (Includes PCS, Labor, Operations)	1,761,000	3,203,000	2,970,000	2,484,000	10,418,000
Subtract 6%	(105,660)	(192,180)	(178,200)	(149,040)	(625,000)
Available Base Funding	1,655,000	3,011,000	2,792,000	2,335,000	9,793,000
Base Funds to be Spread as Follows					
PCS Moves	108,000				xxxxxxx
Labor	1,151,000				xxxxxxxxx
Operations	396,000				xxxxxxxxx
Total	1,655,000	3,011,000	2,792,000	2,225,000	9,793,000
6% for at the State Office Level	625,000				625,000
Carryover funds for fire station construction	2,988,000				2,988,000
One Time Add On for GCDB initiative in S.O.	41,000				41,000

	CASO	BBD	NOD	CDD	TOTAL
One Time Add On for Special Salary Rate in CDD				218,000	218,000
Total	5,309,000	3,011,000	2,792,000	2,553,000	\$13,665,000

Additional Cost Target Adjustments:

▶ **NORCAL – Total decrease of \$42,000**

- Eagle Lake (CA350) - A decrease of \$16,000 in **base** funds for transfer to the California PCS Moves account (CA970) to cover PCS moves [Varney (\$1,000 and Eggers (\$15,000)].
- Surprise (CA370) - A decrease of \$26,000 in **base** funds for transfer to the California PCS Moves account (CA970) to cover PCS moves [Coates (\$15,000 and Tanner (\$11,000)].

▶ **PCS Moves CA970) – Addition of \$39,000**

- An additional \$42,000 in **base** funds transferred from Norcal for PCS moves [Coates, Varney, Eggers, and Tanner].
- A decrease of \$3,000 in carryover funds due to prior year adjustment for Project #007B.

2822	Emergency Stabilization and Rehabilitation
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General:

- ▶ All offices should carefully review the Washington Office (WO) 2822 AWP directives for program direction.

Specific:

- ▶ The Table below outlines the approved Emergency Stabilization and Rehabilitation projects with designated number and re-allocated funding for FY 2003. Reportable units have not been assigned but will be required in the feedback. The funding varies from that provided verbally to each field office in October by the State ESR Lead. Priorities are still for ESR Criteria 1 and 2 as stated in Interim AWP.

Office	Project Name	Project #	Year of Fire	Funding
CA-350 Eagle Lake	Observation	D451	2001	\$196,000
CA-350 Eagle Lake	Fish	X700	2001	\$23,000
CA-350 Eagle Lake	Horse/Black	D587	2002	\$20,000
CA-350 Eagle Lake	Rush	D596	2002	\$223,000
CA-370 Surprise	Annie	D586	2002	\$15,000
CA-160 Bakersfield	Borel	D119	2002	\$30,000
CA-160 Bakersfield	Highway 58	D149	2002	\$10,000
CA-170 Bishop	Cannon	U839	2002	\$231,000
CA-170 Bishop	Slinkard	U847	2002	\$233,000
CA-670 El Centro	Pines	D860	2002	\$255,000
CA-680 Barstow	Tecopa	D743	2002	\$2,000
Total				\$1,238,000

- ▶ Alturas (CA320) \$20,000 is allocated for Seeds of Success for collection of native plant materials.
- ▶ Bishop (CA190) SCA \$5,000 is allocated for Seeds of Success collection team.

The following table lists the native plant materials project that are funded

Office	BPS Project Number	Project Name	Amount
CA-180 Folsom	11222	Pine Hill Preserve Restoration	\$5,000
CA-650 Ridgecrest	11044	Ridgecrest Native Plant Materials	\$20,000
CA-360 Redding	11152	Collection, Growing and Outplanting	\$10,000
CA-930 State Office	11276	Sierra Seed Zone Project	\$20,000

- ▶ Targets have not been assigned as part of the funding allocation by WO-220. *Feedback is required by program element for specific treatment specifications funded under each project in Criteria 1 and 2 as stated in Interim AWP guidance. No monitoring has been funded nor is allowed under this allocation. Monitoring is considered Rehabilitation is not in criteria 1 and 2 and is awaiting DOI funding approval.*

2823	Hazardous Fuels Reduction
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General:

- ▶ All offices should carefully review the Washington Office (WO) 28243 AWP directives for program direction.

Specific:

- ▶ **CASO – Total increase of \$16,000**
 - Multiple Field Offices - An additional \$16,000 (base funds) to cover operational shortfall.
- ▶ **Program Support Costs (CA990) – Total decrease of \$16,000**
 - A *decrease* of \$16,000 base funds redirected to cover labor shortfalls and high priority operational needs.

2824	Wildland Urban Interface (WUI) Fuels
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General:

- ▶ All offices should carefully review the Washington Office (WO) 2824 AWP directives for program direction.

Specific:

- ▶ **CENCAL - Bakersfield (CA160) – Total increase of \$10,000.**
 - An additional \$10,000 one-time flexible funds redirected to KRV Programatic RX Project #DA25.
- ▶ **STATE OFFICE – Total increase of \$202,000**
 - Multiple Field Offices – An additional \$61,000 (base funds) to cover operational shortfall.
 - (CA940) A *decrease* of \$10,000 one-time flexible funds redirected to CA160 for KRV Programatic RX Project #DA25.
 - (CA940) An additional \$151,000 one-time flexible funds provided for Lowden Fire reimbursement.
- ▶ **Program Support Costs (CA990) – Total *decrease* of \$61,000**
 - A *decrease* of \$61,000 base funds redirected to cover labor shortfalls and high priority operational needs.

2852	Protection Assistance Expenditures/Preparedness
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General:

- ▶ California has \$451,000 available for Protection Assistance projects. All dollars will be held in CA943.

Funding	Approved Projects	Project Code #
\$10,000	Carryover Preparedness Assistance Share	8002
\$97,000	Preparedness Assistance 50% Share for FY 2002	8002 [same as above]
\$31,000	Carryover Funding Safety Cache	8013
\$66,000	Carryover Funding for Chimney Peak Fire Station	8060
\$192,000	Carryover Funding for Hidden Valley Fire Station	8061
\$55,000	Carryover Engine Buyout, 4-year Life	8100

2860	Rural Fire Assistance
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General:

- ▶ All offices should carefully review the Washington Office (WO) 2826 AWP directives for program direction.
- ▶ California has \$348,000 available for rural assistance. All dollars will be held in CA943 for distribution to eligible departments. See National directives for “Minimum Eligibility Criteria. (State Contact is Donna Hummel).

3110	Land Acquisition
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General:

- ▶ All offices should carefully review the Washington Office (WO) 3110 AWP directives for program direction.

Specific:

- ▶ The FY 2003 3110 project appropriations are listed below, including temporary adjustments and carryover balances from FY 2002.

Project Name	Project #	FY 2003 Appropriation (000s)	Readjusted Balance (000s)	FY 2002 Carryover (000s)	Total (000s)
Cosumnes River	B103	\$2,500	-\$104	\$583	\$2,979
El Dorado Preserve	B016	\$2,000	-\$83	-\$13	\$1,904
King Range NCA	B001	\$2,000	-\$83	\$1,900	\$3,817
Otay Mountain/Kuchamaa HCP	B001	\$1,250	-\$52	\$478	\$1,676
Patterson Bend/Squaw Leap	B019	\$900	-\$37	\$0	\$863
Potrero Creek	B017	\$2,000	-\$83	\$1,981	\$3,898
Santa Rosa/San Jacinto Mountains NM	B018	\$1,000	-\$41	\$885	\$1,844
General Inholdings	B009	\$400	-\$3	\$425	\$822
TOTALS		\$12,050	-\$486	\$6,239	\$17,803

- ▶ Adjustments include a 0.65% rescission and a proportionate share of a \$1,000,000 reduction to utilize unobligated balances, both directed by Congress. The reductions are to be reprogrammed back to each project from prior year unobligated balances. Field Offices will be notified when this occurs.
- ▶ All appropriated funds and balances from prior year appropriations are held in **CA930** and expenditures should be coded accordingly (i.e., *CA930-3110-BXXX-325A (fee) or 325E (easement)*). Planned expenditures should be coordinated through CA-930, and completed acquisitions must be entered into LR2000 in accordance with the data standards outlined in WO IM 95-27 and the Acquisition Handbook (H-2100-1). Title acceptance occurs upon receipt of an approved final title opinion.
- ▶ Appropriated funds are to be used only for the purchase of non-federal lands or interest in lands that are within or contiguous to the approved project area boundary. All other costs associated with processing acquisitions within project areas should be charged to subactivity **3130** and/or the benefitting subactivity.

- ▶ **Emergency/Inholding Funding (Project B009):** Limited funding is available to acquire small parcels that meet the intent of the LWCF Act but are located outside of Congressionally approved project areas. Proposals for FY 2003 have been submitted to CA930 and will be prioritized. Additional proposals can be submitted to CA930 at any time for consideration.

- ▶ **Land Exchange Equalization Payments (3120):** Limited funding is available for exchange equalization payments where the non-federal land to be acquired is within or contiguous to a project area meeting the intent of the LWCF Act and possessing an administrative, agency or Congressional boundary designation. These funds are held by WO350 and should be requested during the feasibility stage of an exchange. Refer to WO IM 2002-045 for further guidance and submit requests to CA930.

3130	Acquisition Management
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General:

- ▶ All offices should carefully review the Washington Office (WO) 3130 AWP directives for program direction.

Specific:

- ▶ The table below shows the 3130 IAWP allocation/March 2003 redistribution, and the AWP allocation.

Office	FY 2003 IAWP/ Redistribution (000s)	FY 2003 AWP (000s)	Totals (000s)
CA-160	\$20	\$10	\$30
CA-180	\$60	\$70	\$130
CA-330	\$40	\$20	\$60
CA-340	\$0	\$30	\$30
CA-610	\$140	\$50	\$190
CA-890	\$15	\$0	\$15
CA-930	\$175	\$25	\$200
CA-990	\$50	\$95	\$145
TOTALS	\$500	\$300	\$800

- ▶ **Use of Funds:** The 3130 funding may be used for labor and operations costs associated with processing acquisitions in support of Congressionally approved project areas, including costs associated with processing exchanges where the non-federal land to be acquired benefits a Congressionally approved project area. Funding may **not** be used for actual land purchase costs.
- ▶ Requests to utilize 3130 funding to support non-LWCF acquisitions within approved inactive project areas may be submitted to CA-930 as opportunities arise.
- ▶ **Appraisals:** Appraisals are to be funded by the appropriate Field Office 3130 account. Appraisal requests for planned acquisitions should be submitted to CA-930 as soon as possible to ensure adequate consideration and timely completion.
- ▶ **Additional Funding:** Funding withheld by CA-990 will be utilized for further disbursements to Field Offices for expenditure of inholdings funds once acquisition priorities are identified, for approved exchange/donation activities within project areas, and for unplanned appraisal needs that cannot be funded by Field Offices.

▶ **Office-Specific Direction:**

- CA-160 Additional funding provided for identification/preparation of parcels for acquisition within Carrizo Plains National Monument.
- CA-330 Funding provided for acquisition within Cache Creek via exchange and for preparation of Garvens Ranch parcel for possible acquisition.

Additional Cost Target Adjustments:

- ▶ **CENCAL – Total increase of \$50,000**
 - Multiple Field Offices - An additional \$50,000 (carryover funds) to cover on-board labor shortfall.
- ▶ **NORCAL – Total increase of \$26,000**
 - Multiple Field Offices - An additional \$26,000 (carryover funds) to cover on-board labor shortfall.
- ▶ **Program Support Costs (CA990) – Total decrease of \$76,000**
 - A *decrease* of \$76,000 carryover funds redirected to cover labor shortfalls and high priority operational needs.

6650	Jobs-in-the-Woods
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General:

- ▶ None.

Specific:

- ▶ **NORCAL – Total decrease \$6,000**
 - Total *decrease* of \$6,000 in one-time flexible funds due to the 0.65% rescission.

8100	Range Improvement
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General:

- ▶ All offices should carefully review the Washington Office (WO) 8100 AWP directives for program direction.
- ▶ Table 1 shows the distribution of the FY 2003 cost targets and carry over by each field office (carryover dollars were spread back to the originating office in FY 2003). Only the Bishop Field Office exceeded cost targets in FY 2002.
- ▶ All offices should closely monitor their expenditures in FY 2003 to ensure they do not over spend in this subactivity.

Region and Field Office	FY 2003 Allocations (\$000s)	Carry over (\$000s)	Total Target (\$000s)
CENCAL			
Bakersfield	14	52	66
Bishop	14	-14	0
Folsom	1	17	18
Hollister	24	39	63
<i>Subtotal</i>	53	94	147
NORCAL			
Arcata	3	0	3
Redding	3	16	19
Ukiah	0	1	1
Alturas	28	1	29
Eagle Lake	27	21	48
Surprise	50	1	51
<i>Subtotal</i>	111	40	151
CDD			
Barstow	4	5	9
Needles	3	9	12
Palm Springs	1	4	5
Ridgecrest	5	2	7
<i>Subtotal</i>	13	20	33
TOTAL	177	154	331

9260	Natural Resources Damages (Receipts)
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General:

- ▶ All offices should carefully review the Washington Office (WO) 9260 AWP directives for program direction.
- ▶ The Department of the Interior allocates funds from the Iron Mountain Mine (IMM) settlement to those federal agencies represented on the IMM Trustee Council for operational costs associated with Council meetings and workshops. BLM is represented on the IMM Trustee Council with a primary and alternate member. The Council is responsible for allocating \$9.6 million dollars to restoration projects in the IMM area for lost fisheries and recreation values as a result of the mines operational history.

Specific:

- ▶ **Program Support (CA 990)** - is the primary office and administers the DOI funds provided to BLM (\$16,000).

9820	USFS Cadastral Survey
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General:

- ▶ All offices should carefully review the Washington Office (WO) 9820 AWP directives for program direction.

Specific:

- ▶ **State Office – Total increase of \$13,000**
 - Division of Support Services (CA940) – an additional \$13,000 in carryover funds are provided for USFS Cadastral surveys.