

# United States Department of the Interior

## BUREAU OF LAND MANAGEMENT

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In reply refer to:  
1680(I) CA-944

EMS TRANSMISSION: 7/31/06  
Instruction Memorandum No. **CA-2006-030**  
Expires: 09/30/2007

To: DSDs, DM-CDD, All Field Managers

From: State Director

Subject: FY2006 Mid-Year Review (MYR) Cost Target Adjustments **DD: 08/7/06**

**Purpose:** This memorandum transmits FY 2006 MYR cost target adjustments as a result of additional allocations from the Washington Office (WO) and internal funding shifts within California's cost targets since the issuance of the Annual Work Plan (AWP), Change 1. The WO decisions resulting from the Bureau's FY2006 MYR exercise are documented in WO IM 2006-160, dated May 26, 2006, and can be found on the WO Budget Website at <http://budget.wo.blm.gov/imib/2006/IM2006-160.doc>

**Policy/Action:** State Management Team members should continue efforts to: 1) effectively manage available funding to stay within your assigned cost targets, 2) emphasize strategic priority workload and cost coding integrity, 3) communicate positively about what can be accomplished within funding levels, and 4) continue efforts to maximize leveraging of appropriated funds. All available funding allocated to California has been distributed within the State.

**Budget Status:** As of March 31, 2006 the MIS Budget and Funds data revealed California's overall statewide spending rate in MLR accounts was 53% compared with 50% of the fiscal year elapsed, and there were 9 subactivities with spent rates above 50%. In more recent MIS data, as of June 30, 2006, and with 75% of the fiscal year elapsed, the overall statewide MLR spending rate was 75% however there are several individual subactivities having higher spending rates that will require close monitoring. These include 1020-Range (83%), 1060-Wild Horses and Burros (78%), 1330-Other Minerals (81%), Cadastral Survey (82%), 1430-Lands and Realty (83%), 1610-Planning (79%), 1630-Law Enforcement (83%), and 1820-Administration (91%). The 1020 spending rate is also a concern at a Bureau-wide level with several States reflecting high spending rates as of the period ending June 30, 2006. Three MLR subactivities, 1320-Coal

Management, 1771-CCI, and 1810-IRM, are overspent which will require backing out expenditures to other subactivities where funds are available and, in the case of 1320, to reconcile default credit card charges. California’s overall spending rate in its Fire accounts, excluding 2821-Fire Suppression, was 38% as of March 31, and 59% as of June 30, 2006. A review of major cost recovery fee collection, reimbursable, and contributed accounts reveals opportunities are still available to leverage MLR spending utilizing these funds. SMT members are reminded that California is being held accountable at the subactivity level concerning over and under-expenditure of funds.

“X” and “P” Program Element Codes: Managers are reminded of the Bureau direction to reduce “X” and “P” program element (PE) code charges by 3% and 2%, respectively. Refer to the guidance in the ‘Reducing Charges to “P” and “X” Codes’ section of the General Directives in the California FY2006 AWP IM2006-011, dated November 22, 2005. Review of MIS data as of March 31, 2006, and with 50% of the fiscal year elapsed, revealed “X” code charges were at 71% of the statewide threshold, and “P” code charges were at 25% of the threshold. As of June 15, 2006, the statewide “X” code charges were at 83% and the “P” code charges were at 35% of the respective thresholds. Contributing to the high “X” code charges are \$1.3 million in direct charges to non-support (All Other) subactivities. California’s FY2006 “X” and “P” code charges, as of June 15, 2006, are identified by Office in Attachment 4. Offices should review “X” code charges and, as appropriate, back out direct “X” charges in non-support subactivities to other acceptable PE codes.

**Energy Policy Act Reprogramming:** The WO reduced California’s cost targets by \$117,000 for its contribution toward the second reprogramming of FY 2006 appropriations to address the additional \$5.3 million need to implement the Bureau’s Energy Policy Act commitments. California's adjustments to address this reduction are summarized in the table below. These adjustments aim to minimize the impact to the Regions by 1) emphasizing adjustments to directed dollars and SO/Central accounts, and 2) providing 0777 dollars as a partial offset to the reductions in other subactivities.

**CA Energy Policy Act Reprogramming Cost Target Adjustments – (\$ are in Thousands)**

Organization	Subactivity						0777 (Offset)	Total
	1020	1220	1330	1420	1640	Subtotal		
CenCal	-\$8		-\$2			-\$10	\$7	-\$3
NorCal	-\$13					-\$13	\$7	-\$6
CDD		-\$16*	-\$6		-\$17	-\$39	\$13	-\$26
CA State Office	-\$10		-\$7	-\$4		-\$21	\$17	-\$4
CA948-Bldg Lease Reserve (CFI)						\$0	-\$44	-\$44
CA990-CFI				-\$34		-\$34		-\$34
Total Reduction:	-\$31	-\$16	-\$15	-\$38	-\$17	-\$117	\$0	-\$117

- The \$16K reduction in Subactivity 1220 is applied to CDD's (CA670-El Centro) directed dollars for milkvetch monitoring.

### Update of Funds Distributed:

Additional Allocations from the WO: California has received **\$7,667,000** in additional funding from the WO.

- 1010 Soil, Water & Air: **\$320,000** for the Clear Creek TMDL Watershed Field Survey (\$45,000) and AML projects (\$275,000).
- 1030 Forestry: **\$31,000** for WO funded Permanent Change of Station (PCS) move.
- 1040 Riparian: **\$5,000** for National Public Land Day (NPLD) Projects.
- 1060 WH&B: **\$644,000** released in WH&B holdbacks.
- 1110 Wildlife: **\$2,000** for NPLD Projects.
- 1150 T&E Species: **\$11,000** for WO funded PCS move (\$3,000) and Energy Reprogram for the NPR2 project (\$8,000).
- 1220 Recreation: **\$112,000** for NPLD Projects (\$5,000), Pacific Crest Trail internal reprogram (\$20,000), and WO funded PCS moves (\$87,000).
- 1310 Oil & Gas: **\$11,000** from Energy Reprogram to process additional APDs.
- 1610 Planning: **\$175,000** for RMP implementation (\$100,000) and LUP litigation support (\$75,000).
- 1652 Annual Maintenance: **-\$20,000** (*decrease*) for Pacific Crest Trail internal reprogram.
- 1653 Deferred Maintenance: **\$100,000** reprogrammed to Engineer Canyon Trailhead project (#BE2M).
- 1990 Mining Law: **-\$8,000** (*net decrease*) for WO funded PCS move (\$32,000) and retraction of funding for sustainable development studies (-\$40,000).
- 2641 Central Hazmat: **\$854,000** for Altas Asbestos Mine project (CAZA; \$129,000), Kelly Mine project (KELY; \$550,000), and the Mother Lode Mercury Site project (\$175,000).
- 2810 Fire Preparedness: **\$1,117,000** for maintaining IA capabilities (\$849,000), training local firefighters (\$70,000), and the FICC Dispatch Center (\$198,000).
- 2822 Emergency Stabilization: **\$8,000** for 8 Paradise EFR Project (AXS1).
- 2824 Community Fire Assistance: **\$122,000** for additional Fuels projects (#DE22 \$50,000; #DA05 \$72,000).
- 2851 Fire Assistance (Suppression): **\$85,000** for Large Fire Shelter replacements.
- 2852 Fire Protection Assistance: **\$120,000** for PCS moves (\$90,000) and Technology Refresh (\$30,000).
- 2860 Rural Fire Assistance: **\$354,000** for Rural Fire Assistance grants.
- 3110 Land Acquisition (LWCF): **\$1,581,000** reprogrammed to Carrizo Plain NM (\$490,000) and Coachella Valley Fringe-Toed Lizard (\$1,250,000) projects; and *decreases* to California Inholdings account (-\$49,000) and Otay Mtn/Kuchamaa HCP project (-\$110,000).
- 3130 Acquisition Management: **\$185,000** for support to Carrizo Plain NM (\$35,000) and California Wilderness projects (\$150,000).
- 9131 Geothermal Steam Act Fund: **\$446,000** for support of Truckhaven EIS.
- 9410 Federal Highways Emergency Flood Repair Funds: **\$172,000** for storm damage projects.
- 9420 Federal Highways TEA 21 Funds: **\$140,000** for nine projects.
- 9641 NPR2 Fund: **\$500,000** for support of the Naval Petroleum Reserve (NPR) #2 transfer.

- 9820 USFS Cadastral Survey: **\$600,000** for Forest Service survey projects.

The internal California cost target adjustments are summarized below:

- Needles Office Move - \$40,000 transferred to CDD from CFI-Building Lease Reserve (0777 \$18,000; 1830 \$22,000).
- ISDRA milkvetch monitoring (Subactivity 1220) - \$378,000 transferred from CDD (CA670) to Office CA990.
- Storm Damage Projects (Subactivity 1654 Carryover) – Total of \$63,000 transferred from Office CA990 (#BH8V \$42,000; #BG1V \$21,000) to NorCal for Storm Damage projects (#BH8V).
- Fuels:
  - Subactivity 2823 - \$34,000 transferred from CASO (CA943) to CenCal (CA160) for Santa Teresa Project (\$4,000) and NorCal (CA370) for Susia MX project (\$30,000).
  - Subactivity 2824 - \$231,000 transferred from CASO (CA943) to CenCal (\$157,000 for Antelope Valley Chipping Project [CA170 \$30,000], Iowa Hills Mastication project [CA180 \$72,000], and Hollister projects [CA190 \$55,000]); NorCal (\$44,000 for additional fuels projects in Office CA370); and CDD (\$30,000 for CA660 North Mountain Fuel Break RX project).
- PCS Fund Transfers: **\$303,000 Total**
  - Subactivity 1020 - \$14,000 transferred to Office CA970 from Office CA990 (CFI) for R. Cooper PCS move.
  - Subactivity 1050 - \$22,000 transferred to Office CA970 from CenCal (CA169; \$10,000) for N. Dodson PCS move and from Office CA990 (CFI \$12,000) for R. Cooper PCS move.
  - Subactivity 1060 - \$1,000 transferred to Office CA970 from NorCal (CA350) K. Stangl PCS move.
  - Subactivity 1110 - \$40,000 transferred to Office CA970 from CenCal (CA169; \$28,000) for N. Dodson PCS move and from Office CA990 (CFI \$12,000) for R. Cooper PCS move.
  - Subactivity 1150 - \$23,000 transferred to Office CA970 from Office CA990 (CFI) for R. Cooper PCS move.
  - Subactivity 1220 - \$5,000 transferred to Office CA970 from Office CA990 (CFI) for R. Cooper PCS move.
  - Subactivity 1330 - \$5,000 transferred to Office CA970 from Office CA990 (CFI) for R. Cooper PCS move.
  - Subactivity 1420 - \$4,000 transferred to Office CA970 from CASO (CA942) for J. Carroll PCS move.
  - Subactivity 1430 - \$2,000 transferred to Office CA970 from NorCal (CA320) for P. Rhinehart PCS move.
  - Subactivity 1640 - \$5,000 transferred to Office CA970 from Office CA990 (CFI) for R. Cooper PCS move.
  - Subactivity 1990 - \$11,000 transferred to Office CA970 from CDD (CA670) for B. Todd PCS move.
  - Subactivity 2810 - \$19,000 transferred to Office CA970 from CASO (CA943) for J.

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- Arteaga PCS move.
- Subactivity 2824 - \$120,000 transferred to Office CA970 from CASO (CA943) for T. Dunfee PCS move.
- Subactivity 2852 - \$28,000 transferred to Office CA970 from CASO (CA943) J. Hedges PCS move.
- Subactivity 9820 - \$4,000 transferred to Office CA970 from CASO (CA942) for J. Carroll PCS move.
- Second Rescission Adjustments – Funds swapped between CenCal and CASO.
  - Total of \$8,000 transferred from CASO to CenCal: 0777 \$2,000; 1030 \$1,000; 1220 \$2,000; 1430 \$1,000; and 1820 \$2,000.
  - Transferred \$8,000 in Subactivity 1610 from CenCal to CASO.

In addition to the above, several minor technical adjustments have been made to accommodate cost target corrections/reversals which include the retraction of the 9131-Geothermal Steam Act Fund allocations issued in the California FY2006 AWP Change 1.

The updated California FY2006 AWP cost targets are contained in Attachment 1 and the updated Directed Funding table is included in Attachment 2.

**Program Guidance:** Updates to the California FY2006 AWP General Directives are contained in Attachment 3.

**Feedback & Timeframe Requirements:** The Regional/State Office Budget Analysts should complete entry of revised cost targets in BPS resulting from this IM by **August 7, 2006**.

**Contacts:** Questions concerning the California MYR 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:  
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Associate State Director

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Records Management

4 Attachments

- Attach. 1 – California FY 2006 AWP Cost Targets (excel) (7pp)
- Attach. 2 – Directed Funding by Subactivity/Office Table (excel) (16 pp)
- Attach. 3 – California FY 2006 AWP General Directives (1pp)
- Attach. 4 – California FY2006 “X” and “P” code charges (2 pp)

cc: ACOs  
Regional Budget Analysts