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From: Bickauskas, Thomas
Sent: 2017-12-14T14:31:43-05:00
Importance: Normal
Subject: Looking for more recent 1711 analysis report
Received: 2017-12-14T14:31:56-05:00
Final FY2013 1711 Analysis sm (2).pdf

Tim,

I have a draft of the Steese Mgrs report for review, finally. One of the paragraphs in the report references a 2013 report. I think it's referring to the attached report. In my legacy file, I have 2011, 2012 and 2013, but none after 2013. Is there a more recent version? If so, can you send it to me?

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BLM Subactivity 1711:
National Monuments and National Conservation Areas

Fiscal Year 2013 Analysis

National Landscape Conservation System, Washington D.C. Office
Bureau of Land Management, Department of the Interior
January 2014

Photo: Steens Mountain Cooperative
Management and Protection Area, Oregon



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Executive Summary

This analysis examines how 1711 funds were spent at the national and state levels across several categories, including DOI's Strategic Goals, Core Program Elements (PEs), Budget Object Classes, Work Processes, and Organizational Levels. Produced on a yearly basis, this report allows comparisons between years and permits a clearer understanding of how program funds are spent at the national and state levels.

In 2013, there were 17 National Monuments, 16 National Conservation Areas, and five Similar Designations, totaling 8,952,250 acres. Total 1711 appropriation were about \$29.91 million with slightly higher available funds at \$30.3 million. Expenditures of 1711 funds was \$30.5 million or about \$230,000 over the available funds. An average of \$3.32 was spent per acre.

DOI Strategic Goals

The largest percentage of 1711 funds (34.1%) was spent on the goal of Protecting America's Landscapes, which includes actions focused on protecting natural resources, specifically tasks that improve land and water health and sustain species health. While most states spent generally between 20 and 40 percent, Idaho spent the most at 50.4% and New Mexico was a low outlier at 5.6%. The second highest percentage of 1711 funds was spent on Recreation and Visitor Experience at 24.2%.

The Cross-Cutting Goal was created for this analysis by combining P and X codes, which include internal management functions that support the overall BLM organization. The national average was 15.9% with the NOC, NTC, and Bureauwide funds going almost exclusively to the Cross-Cutting Goal. Oregon spent the highest percentage of funds on this Goal among the states at 28.2%.

Core Program Elements

Inventory PEs have been identified as a priority spending area for fiscal year 2014. In order to get a sense of a baseline, spending on Inventory PEs was calculated for 2013 with approximately 6.4% of 1711 funds spent on these PEs.

1711 funds accomplish work in a wide variety of BLM programs' priority PEs. In this analysis, the four programs on which the most 1711 funds were spent were identified: Recreation (28.9%), Cultural Resources (7.3%), Rangeland (5.6%), and Wildlife (6.1%).

Budget Object Classes

In 2013, 75% or \$22.9 million of 1711 funds was spent on labor while 25% was spent on operations. The state with the highest percentage of labor expenditures was Utah at 82%. Contracts and Grants was the highest operations spending category for almost every state. The expenditure percentage ranged from Montana at 9.2% to New Mexico at 35.6%.

Work Processes

The top work process on which 1711 funds were spent in 2013 was Providing Outreach (21.0%). Most states spent around 20% of their funding on this process, with New Mexico spending the most at 44% and Alaska the least at 7%. Spending on P and X codes, which include the work processes of Sustaining the Organization and Managing Work, averaged 25.8% nationally. Eastern States spent the highest percentage of its 1711 funding on these processes at 60.5%, followed by Nevada at 47.5%, while Alaska spent the lowest percentage at 11.4%.

Organizational Levels

Overall, 92% of 1711 funding was spent by the states, with the remainder spent at the Washington Office and other national centers. The national average for expenditures was 19.2% at the State Office level, 5.1% at the District Office level, 4.9% at the Field Office level, and 70.8% at the Unit level. Oregon spent the highest percentage at the State Office (30.4%), followed by California (28.9%), while Montana spent the lowest (7.1%). Oregon spent the lowest percentage at the Unit level (43%), while Colorado spent the highest (85.1%).

Introduction

The BLM budget subactivity 1711, created in 2009, allocates funding to National Monuments, National Conservation Areas, and similar designations. Since that time, National Landscape Conservation System (NLCS) staff members have conducted only one formal analysis of the subactivity's expenditures among and within the states.

This report contains an analysis of the 1711 subactivity for fiscal year 2013 (FY2013), and it initiates a standardized process by which the subactivity will be analyzed in the same way each year. This will provide consistent data and allow for improved comparative analyses between each year's data.

In FY2013, there were 17 National Monuments, 16 National Conservation Areas, and five Similar Designations, totaling 8,952,250 acres.¹ Total available funding for FY2013 was about \$30.3 million. This analysis explores variations between the states in their use of 1711 funds and their distribution of those funds to District, Field, and Unit offices. The report begins with national-level analyses and then concludes with state-specific analyses.

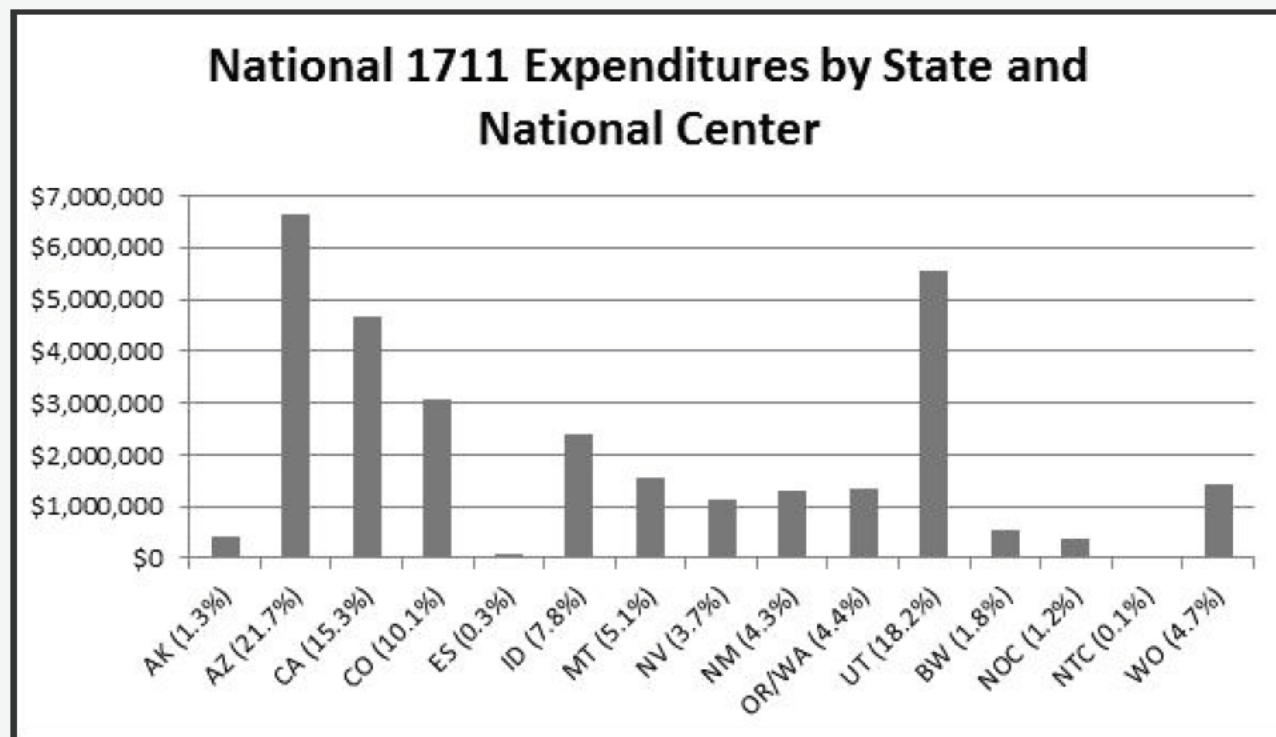
The data for this report was collected from BLM's Financial and Business Management System (FBMS).² This data was analyzed to examine 1711 expenditures by DOI's Strategic Goals, Core Program Elements, Budget Object Classes, Work Processes, and Organizational Level. An overview section was prepared for each state that highlights any anomalies in state expenditures of 1711 funds.

¹Two new National Monuments were designated in mid-FY2013; these Monuments are not included in this analysis. Additionally, several units have not yet had their base funding reprogrammed into 1711.

²BLM's other financial data-collection systems may contain different data from FBMS. All of the data and analyses in this report are based solely upon FBMS's data.

National Distribution of Funding and Expenditures

The 1711 subactivity was appropriated approximately \$29.91 million in FY2013 and had \$30.3 million of available funds due to carryovers from previous years.. 1711 subactivity expenditures were approximately \$30.5 million in FY2013. Approximately \$230,000 more was expended than was present in available funds.



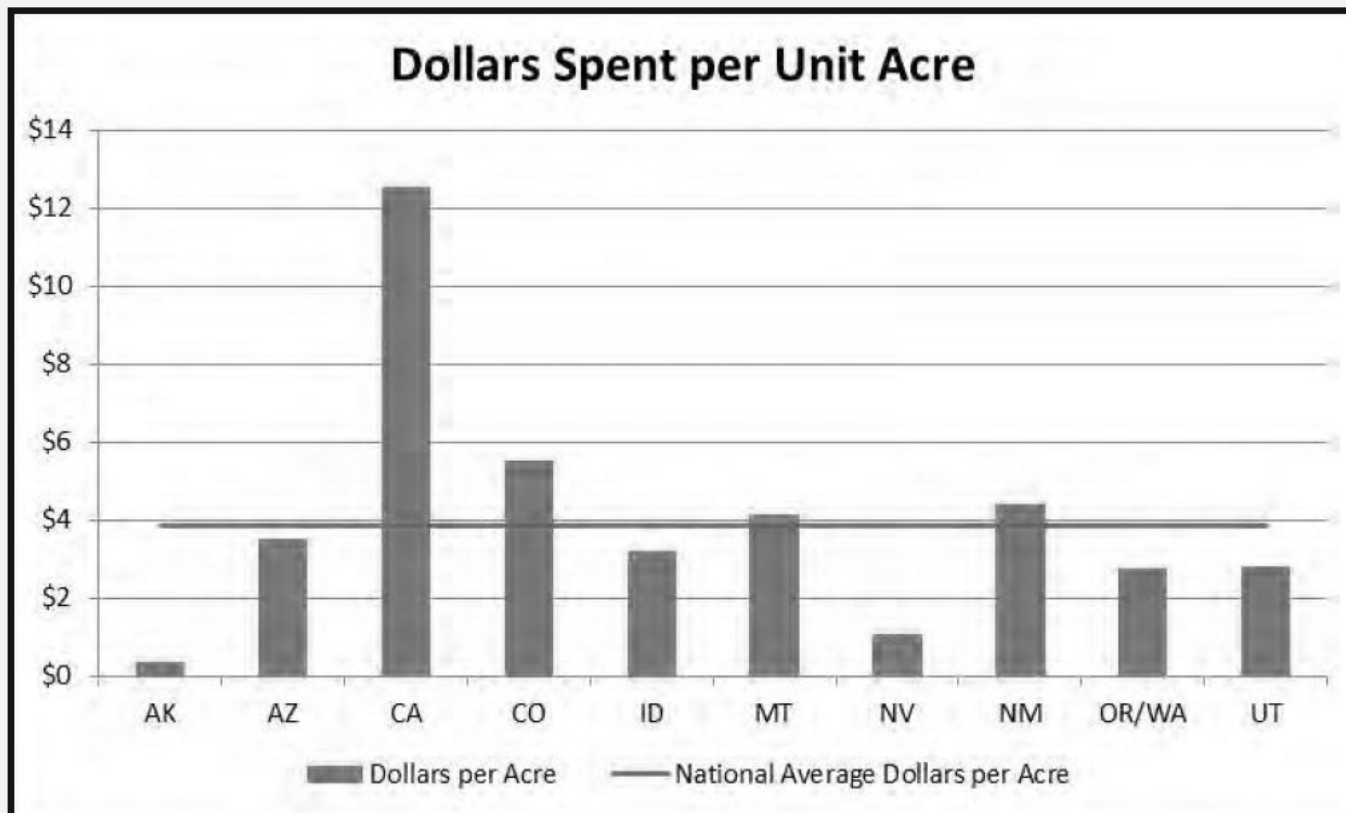
Arizona received the largest proportion and amount of 1711 funding (~\$6.1 million or 20%), followed by Utah (~\$6.0 million or 19.9%). Alaska received the lowest amount and proportion of the states (~\$425,000 or 1.4%).

The Washington Office received 4% of 1711 funds (~\$1.2 million). The National Training Center (NTC), National Operations Center (NOC), and Bureauwide projects (BW) together received approximately 3.3% of 1711 funds (about \$1 million).

Arizona had the highest expenditures by percentage and amount (~\$6.6 million or 21.7%) followed by Utah (approximately \$5.6 million or 18.21%). Other than Eastern States and the national centers, Alaska had the lowest expenditures by percentage and amount (~\$411,000 or 1.35%).

State Spending per Acre

Average state spending per acre was \$3.32.



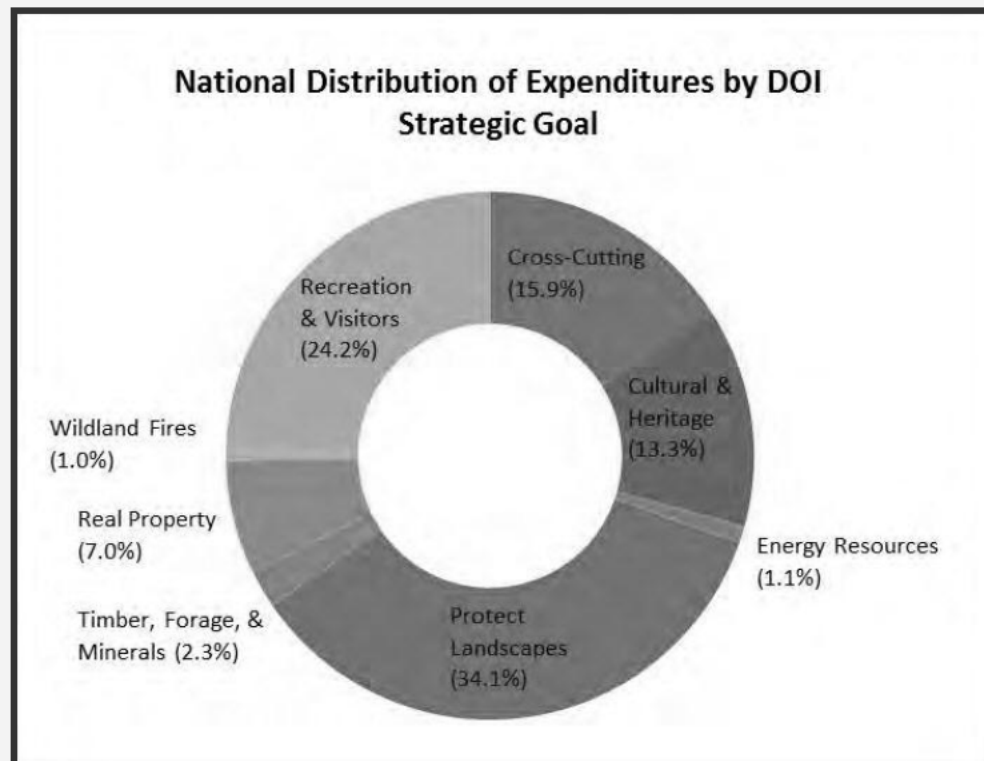
California spent the highest amount per acre at \$12.50, while Alaska spent the lowest at \$0.34. Eastern States was removed from this analysis; its low acreage (63 acres), high visitation, high concentration of cultural and natural values, and close proximity to urbanized population centers contributed to it spending an anomalously high amount per acre—\$1,598.

It is important to note that discrepancies between the states for dollars spent per unit acre are the result of a number of factors. Some large units do not require a great deal of spending to maintain their values, while some small units require a high amount of spending to maintain their values. Additionally, factors like the number of visitor centers, types of visitor services, proximity to population centers, and the availability of other funding sources contribute to differences in spending across the units. Lastly, per-acre spending is by no means a reflection of the quality of a state's land management.

DOI's Strategic Goals: National Overview

Three of the mission areas in the Department of the Interior's Strategic Plan for FY2011-2016 apply to BLM lands: Provide Natural and Cultural Resource Protection and Experiences; Sustainably Manage Energy, Water, and Natural Resources; and Build a 21st Century Department of the Interior. (DOI Strategic Plan, available at http://www.doi.gov/pmb/ppp/upload/DOI_StrategicPlan_fy2011_2016.pdf.)

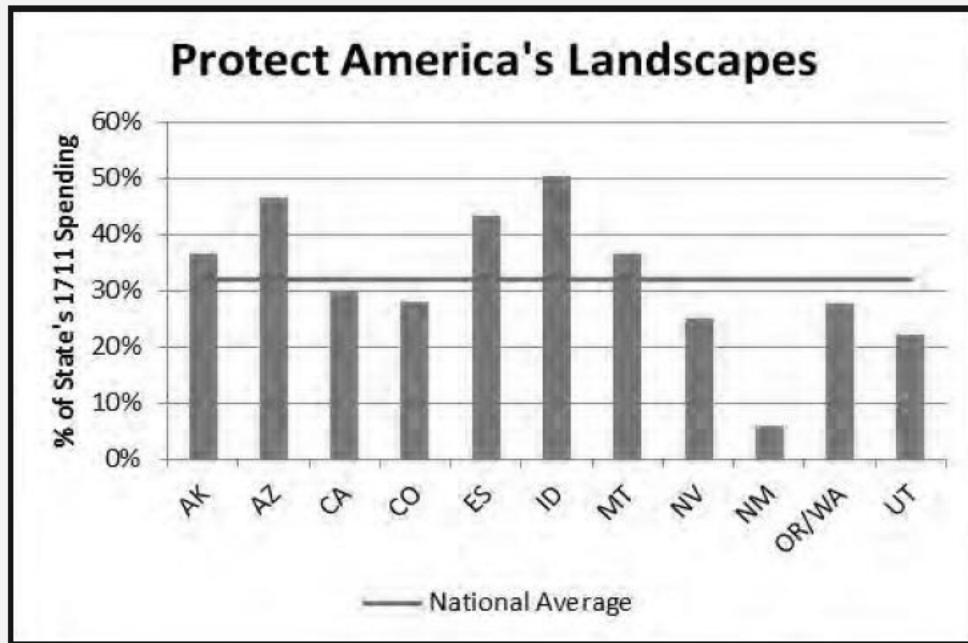
Within these mission areas, there are seven major strategic goals that are applicable to the BLM (listed below). 1711 funds were spent on each of these strategic goals. Additionally, we added the Cross-Cutting goal, which includes X PE codes that cut across all the goals.



DOI Strategic Goal: National Overview	Expenditure	% of Total 1711 Expenditures
Cross-Cutting	\$4,851,545	15.9%
Improving Acquisition and Real Property Management	\$2,209,740	7.0%
Manage the Impacts of Wildland Fire	\$318,648	1.0%
Protect America's Cultural and Heritage Resources	\$4,068,580	13.3%
Protect America's Landscapes	\$10,430,171	34.1%
Provide Recreation and Visitor Experience	\$7,383,790	24.2%
Secure America's Energy Resources	\$329,985	1.1%
Sustainably Manage Timber, Forage, and Non-Energy Minerals	\$714,539	2.3%
Grand Total	30,552,072	100%

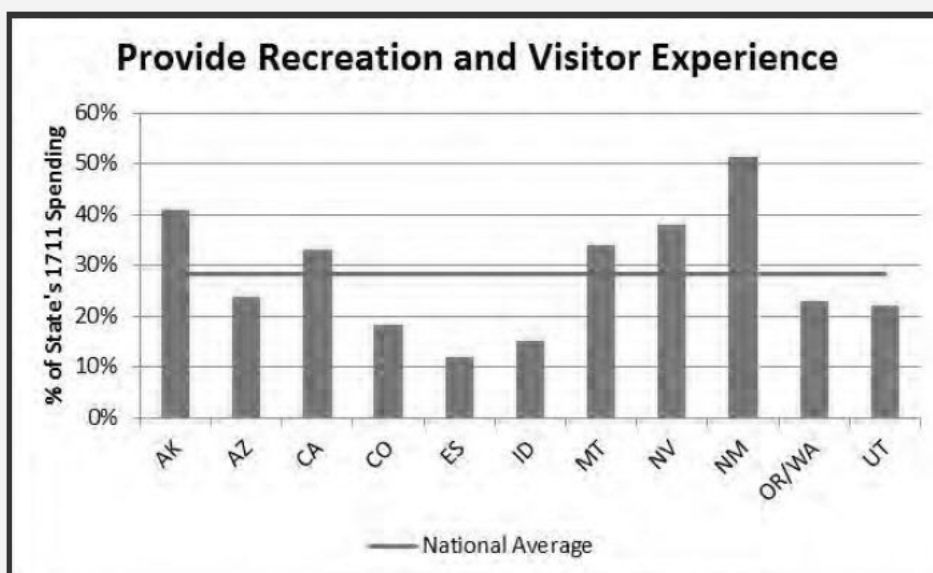
Note: About \$327,369 or 1.1% of 1711 expenditures were on PES not associated with any DOI strategic goal.

DOI's Strategic Goals: By State



Protecting America's Landscapes includes actions focused on protecting natural resources, specifically tasks that improve land and water health and sustain species health. This goal was a top expenditure for most states, averaging between 20% and 40%. Among the states, Idaho spent the highest percentage of its 1711 funding on this goal (50.4%). New Mexico was an outlier at 5.6%.

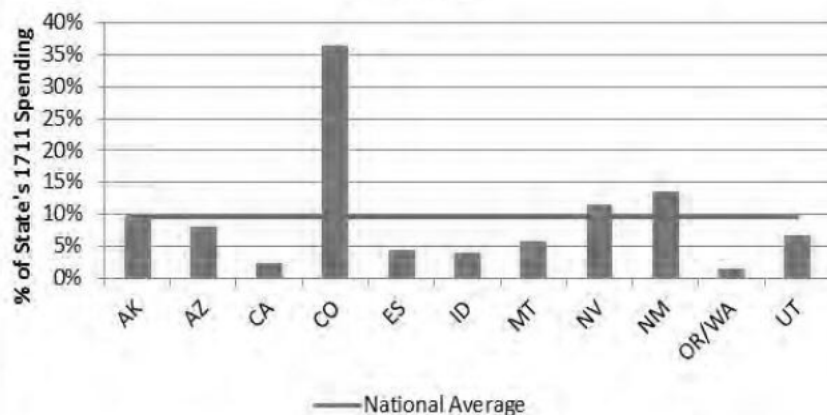
Not included in chart: WO spent 2.7% and NOC 0.5% of 1711 funding toward this goal.



Recreation was a significant state expenditure of 1711 funds. Eastern States spent the smallest percentage of its 1711 funding (15.6%) on this goal while New Mexico spent the highest (51.4%).

DOI's Strategic Goals: By State

Protect America's Cultural and Heritage Resources



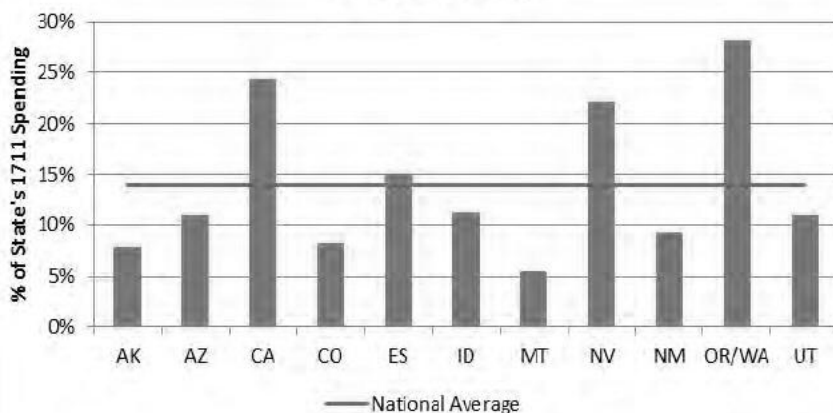
Spending of 1711 funding on Cultural and Heritage Resources varied widely among the states, ranging from Colorado (36.4%) to Oregon (1.4%). Colorado's spending was due to the high concentration of cultural resources at Canyons of the Ancients and other Units.

Not included in chart: The NOC spent 0.2% of 1711 funding toward this goal. The WO spent the majority of its funding (94.9%) on this goal.

DOI Strategic Goals: Washington Office	Expenditure	Percentage of Total
Cross-Cutting	\$32,934	2.3%
Protect America's Cultural and Heritage Resources	\$1,366,357	95.0%
Protect America's Landscapes	\$38,207	2.7%
Provide Recreation and Visitor Experience	\$1,429	0.1%
Washington Office Totals	\$1,438,927	100.0%

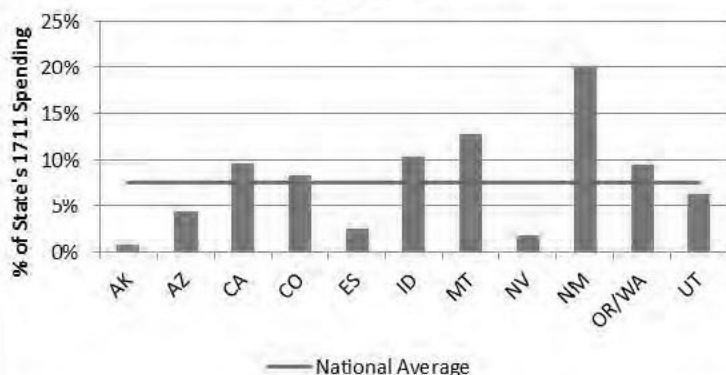
This goal category was created for this analysis to capture those tasks, mostly X and P codes, which "Sustain the Organization," including internal management functions that support the overall BLM organization. The NOC, NTC, and BW funds were spent almost exclusively on this goal.

Cross-Cutting



DOI's Strategic Goals: By State

Improving Acquisition and Real Property Management

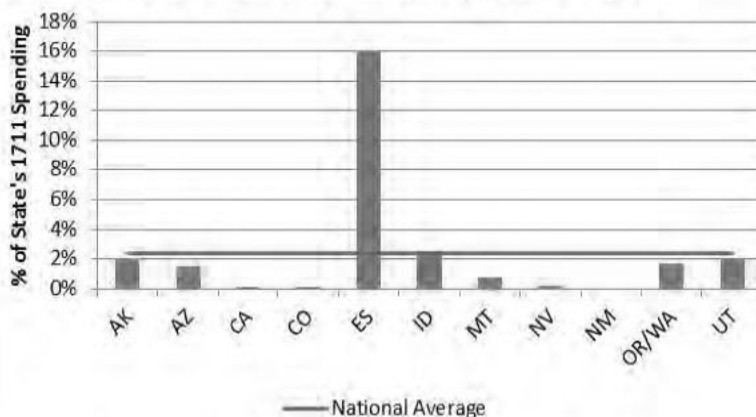


This goal involves effective management of facilities, including maintenance, construction, and land transactions.

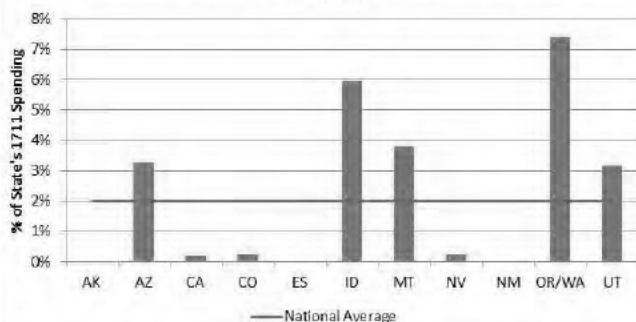
Alaska spent 0.7% of its 1711 funding on this goal, while New Mexico spent 18.9%.

Generally small amounts of states' 1711 funds, averaging 1%, were spent on Securing America's Energy Resources, which includes tasks related to energy resources such as oil, gas, and coal. Eastern States spent the highest percentage (approximately \$16,000) under Providing Program Support: Public Resources Energy (PP).

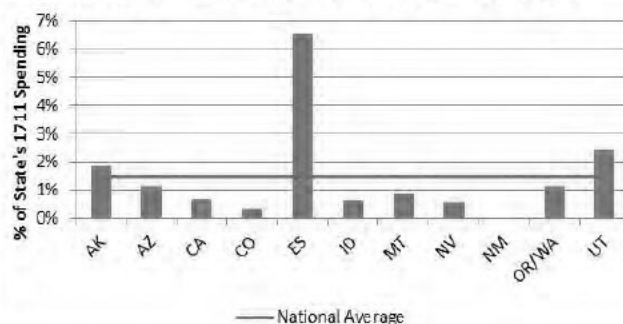
Secure America's Energy Resources



Sustainably Manage Timber, Forage, and Non-Energy Minerals



Manage the Impacts of Wildland Fire



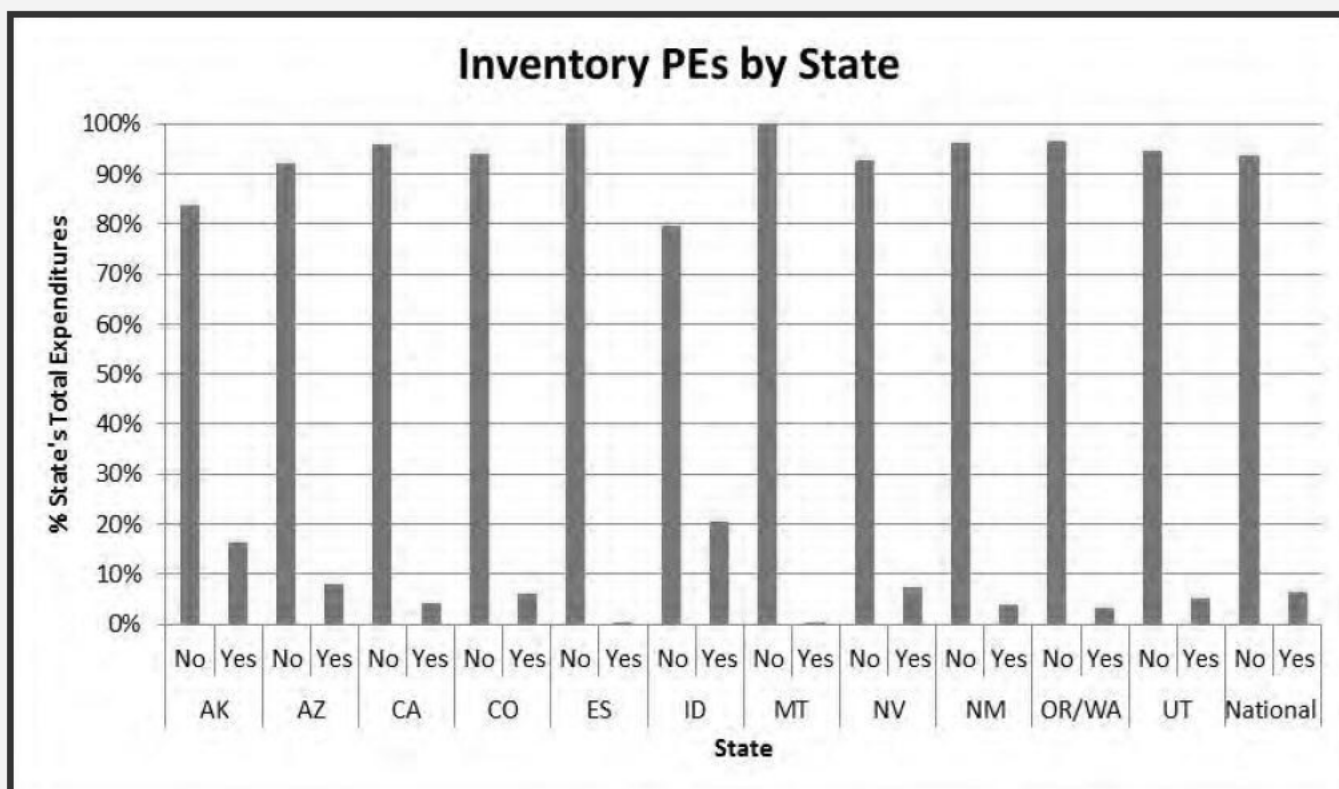
This goal covers actions that manage timber and forest products, provide for sustainable forage and grazing, and non-energy mineral development.

1711's Spending on Inventory Program Elements

Historically, 1711 has not set priority Program Elements (PEs), because each unit was designated to protect a unique set of objects and values and because the work accomplished by 1711 funding represents nearly two dozen BLM programs, incorporating accomplishments from over 200 PEs. Different PEs are prioritized according to management direction provided by the designating authority and land use plan for each individual unit.

BLM did not establish priority PEs for 1711 in 2013, and states were not directed to spend a percentage of 1711 funds on specific PE codes. However, in FY2014 a new Performance Measure went into effect that applies across all NMs and NCAs. This Performance Measure seeks to account for the extent to which Monuments and NCAs have inventoried for the presence of the objects and values for which they were designated. PE codes associated with the inventory process (those beginning with B or C) will be considered priority PEs.

Even though there was no directed baseline funding in FY2013, priority inventory PE Codes are analyzed below in order to present baseline information on spending, which will help the BLM make comparisons and identify trends.



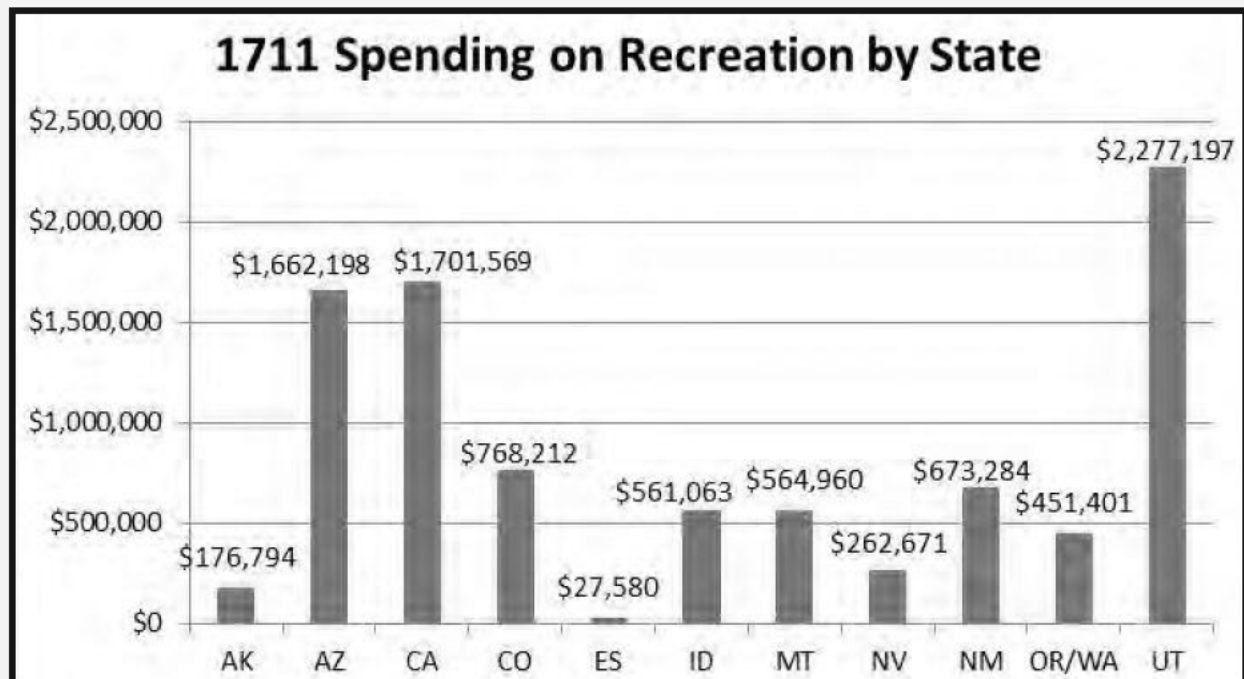
Overall, 6.4% of all 1711 funds in FY2013 was spent on inventory PEs, and 93.6% was spent on other PEs. It is important to note that this does not reflect how much inventory work each state has accomplished, because many inventory accomplishments on NMs and NCAs are funded by non-1711 subactivities.

1711 Spending by Program Area

In, FY2013, 1711 funding accomplished work in a wide variety of BLM programs' priority PEs. This analysis focuses on the four program areas where 1711 expenditures were most significant: Recreation, Wildlife (including Fisheries and Threatened & Endangered Species), Cultural Resources, and Range Management. These four program areas account for 48.78% of 1711 expenditures.

This analysis examines how much 1711 contributed to each of these programs' core PEs as identified by each program. National Centers were excluded from the analysis, since they generally provide support and management functions and did not contribute significantly to these PEs.

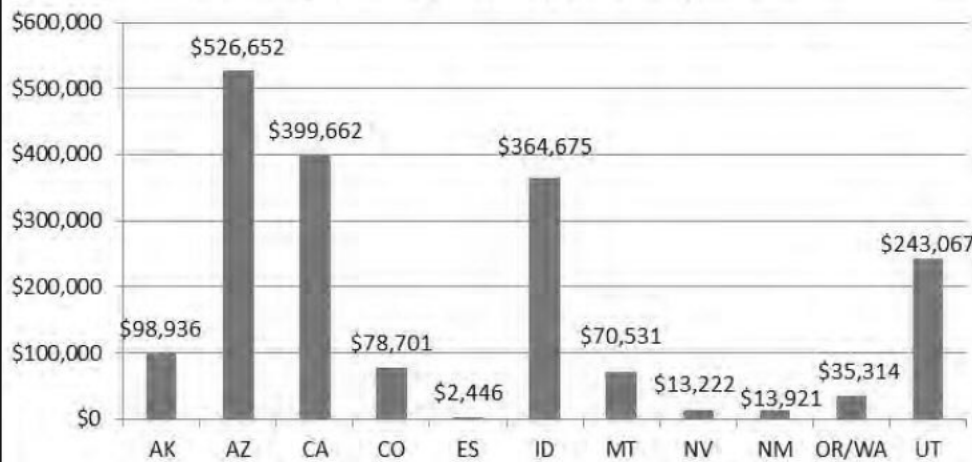
1711 Spending by Program Area	Expenditure	% of Total 1711 Spending
Cultural Resources Management	\$2,229,779	7.30%
Recreation Management	\$9,126,928	29.87%
Rangeland Management	\$1,700,569	5.57%
Wildlife and Fisheries Management/T&E Species	\$1,847,125	6.05%
Program Totals	\$14,904,400	48.78%



Recreation core PEs: AL, BA, BY, DF, EA, EB, IA, IU, MA, MF

1711 Spending by Program Area

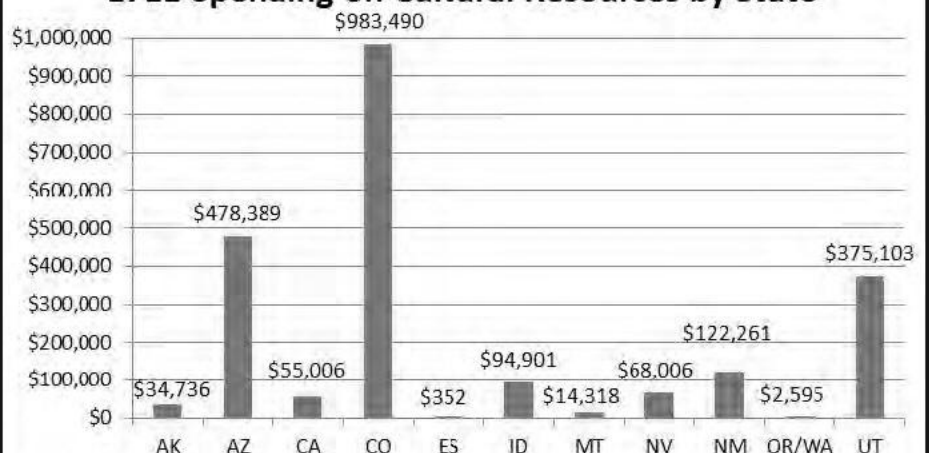
1711 Spending on Wildlife by State



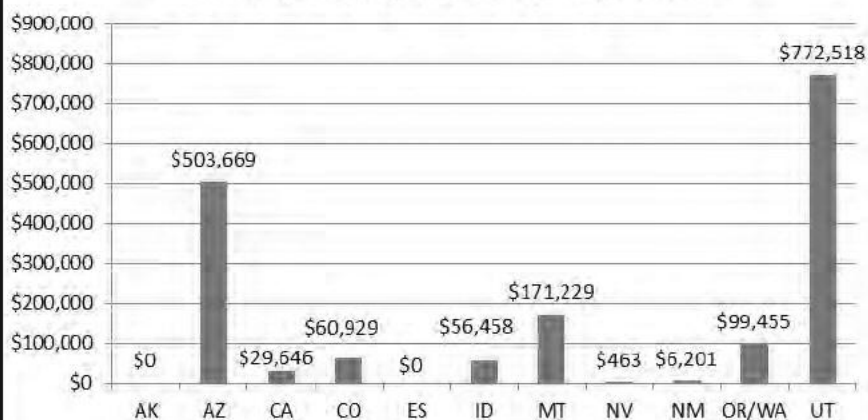
Wildlife and Fisheries and T&E core PEs: CB, DK, FN, JA, JF, JG, JH, JI, JP, KE, MR, MQ

Cultural Resources core PEs: AE, AJ, AK, AR, BC, BD, BW, CG, DC, FB, FD, HF, KO, LD, MY

1711 Spending on Cultural Resources by State



1711 Spending on Range by State



Range Management core PEs: EE, ML, MJ, JD, BS

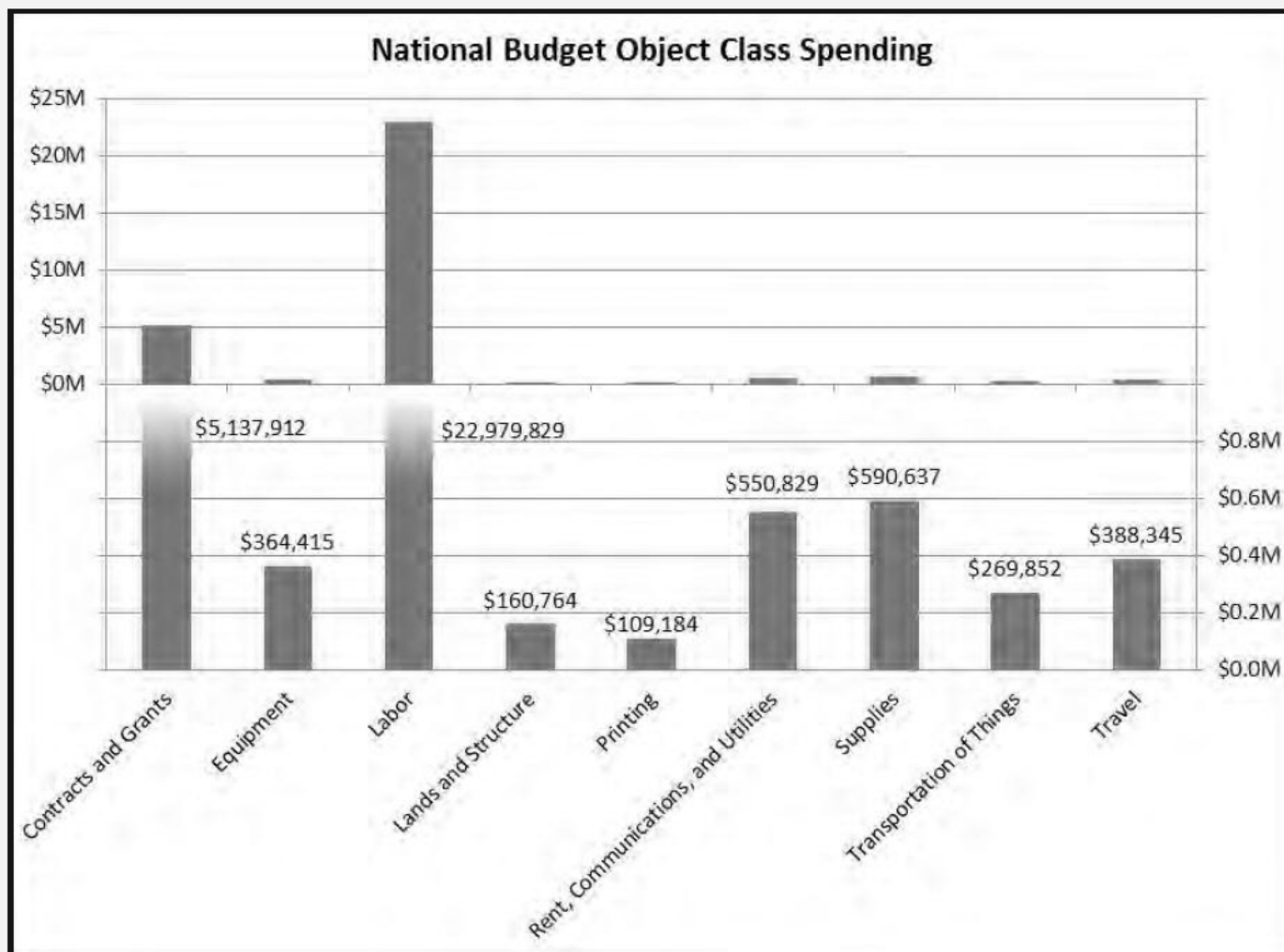
Budget Object Classes: National Overview

Budget Object Classes (BOCs) are one way to categorize the BLM's expenses for easier digestion of information. BOCs represent the 20-plus types of expenses that the BLM encounters.

In FY2013, 1711 funds were spent across 11 BOCs. The vast majority of 1711 was spent on salary and benefits (Labor) approximately \$22.9 million or 75%.

The lowest amounts, outside the negligible "Other" category, were for Printing at 0.4% and Lands and Structure at 0.5%. The largest operation costs went to Contracts and Grants (together, 16.8%).

The chart below shows national spending by Budget Object Class. Two of the BOCs, Labor and Contracts & Grants, are high outliers, information conveyed in the graph below. The upper section shows all the BOC expenditures to scale. The lower section is "zoomed in" on the non-outlier (lower amount) BOCs, and its axis labels are on the right. In this section, the two outlier bars fade out on top to represent their larger values.



Budget Object Classes: Labor vs. Operations



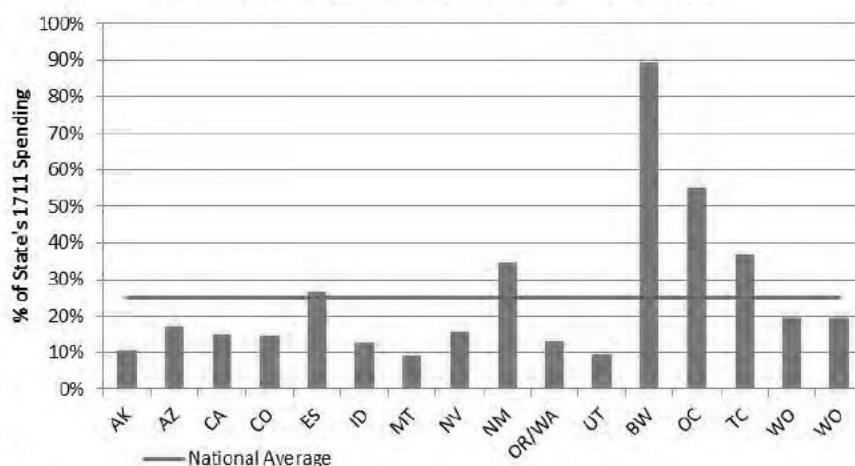
The national breakdown of 1711 expenditures was 75% on labor and 25% on operations. Most states spent near the national average. At the high end of the range for labor was Utah, which spent 82% of its 1711 funding on labor and 18% on operations. New Mexico was a uniquely low state for labor spending, with 57% of its 1711 funds spent on labor and 43% on operations. The WO spent 75% on labor and 25% on operations. Eastern States, the NTC, and the NOC went against the general trend and spent more on operations than labor.

State or National Center	Labor		Operations	
	Amount	Percentage	Amount	Percentage
Alaska	\$324,498	79%	\$87,281	21%
Arizona	\$5,005,729	75%	\$1,629,475	25%
California	\$3,652,178	78%	\$1,024,098	22%
Colorado	\$2,462,810	80%	\$616,034	20%
Eastern States	\$33,301	33%	\$67,342	67%
Idaho	\$1,905,761	80%	\$480,261	20%
Montana	\$1,210,902	78%	\$340,155	22%
Nevada	\$805,059	71%	\$325,036	29%
New Mexico	\$747,432	57%	\$553,334	43%
Oregon/Washington	\$1,040,445	78%	\$296,703	22%
Utah	\$4,577,156	82%	\$985,371	18%
Bureauwide	\$29,999	5%	\$518,834	95%
NOC	\$100,287	27%	\$277,124	73%
NTC	\$805	5%	\$15,734	95%
Washington Office	\$1,083,465	75%	\$355,462	25%

Budget Object Classes: By State

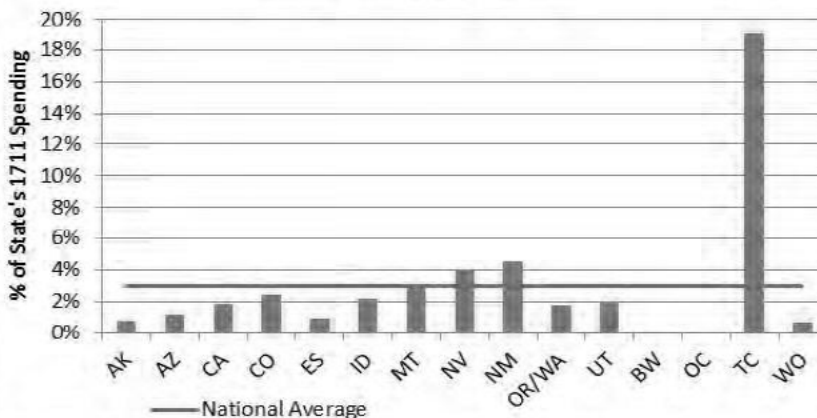
There was variation among states for Contracts and Grants spending, though most fell between 10% and 20% of 1711 funds. Percentages ranged from a low of Montana, which spent 9.2% on Contracts and Grants, to a high of New Mexico, which spent 35.6%. For national centers, BW spent 89.4%, while the WO spent 19.4%.

Contracts and Grants (BOCs 25 & 41)

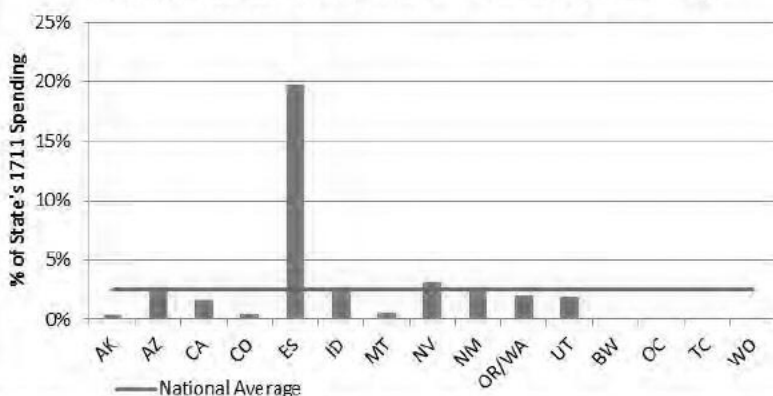


Generally small amounts were spent on Supplies, except for the NTC, which spent 19% of its 1711 funds on this category. While a high percentage, this amounted to \$3,143 spent primarily on Providing Employee Development and Training Services (XM).

Supplies (BOC 26)



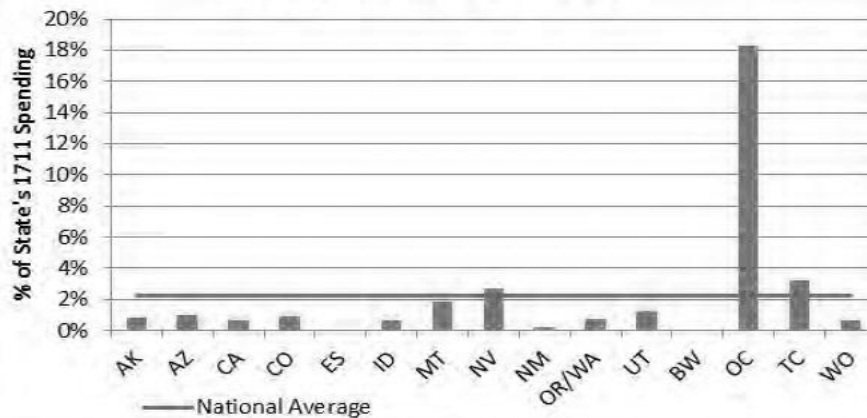
Rent, Communications, Utilities (BOC 23)



Small amounts of 1711 funds were spent on Rent, Communications, and Utilities, except for Eastern States, which spent 19.7% of its funds on this category. This was approximately \$20,000 spent primarily on Providing Facilities and Space Management Services (XG).

Budget Object Classes: By State

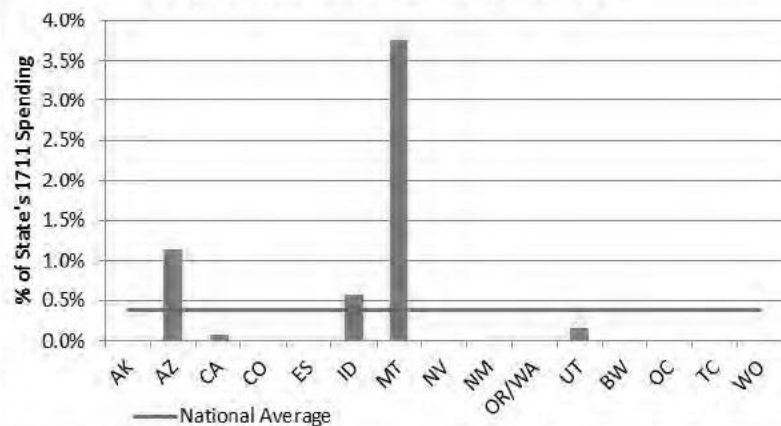
Equipment (BOC 31)



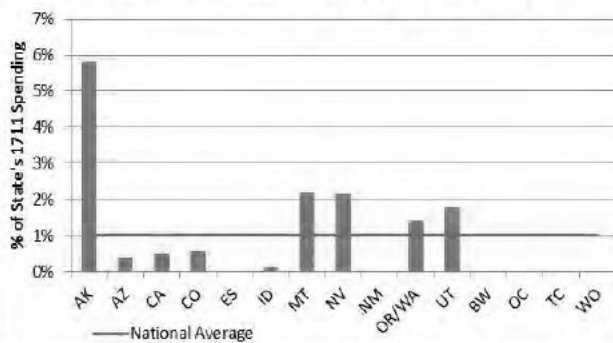
Spending on Equipment was relatively low, with most states spending under 1%. The NOC was the high outlier, spending 18.3% of 1711 funds on Equipment. It spent about \$70,000 on Providing IT Hardware/Software Installation, Upgrade, and Training (XB).

Generally, states spent little on Lands and Structure, with five states and all the national centers spending 0% of 1711 funds. Montana spent the highest percentage at 3.8%.

Lands and Structure (BOC 32)

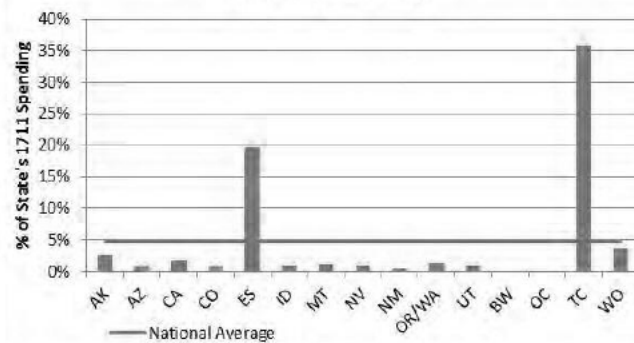


Transportation of Things (BOC 22)



Among the states, Alaska spent the highest percentage of its 1711 funds in this category, at 5.8%.

Travel (BOC 21)

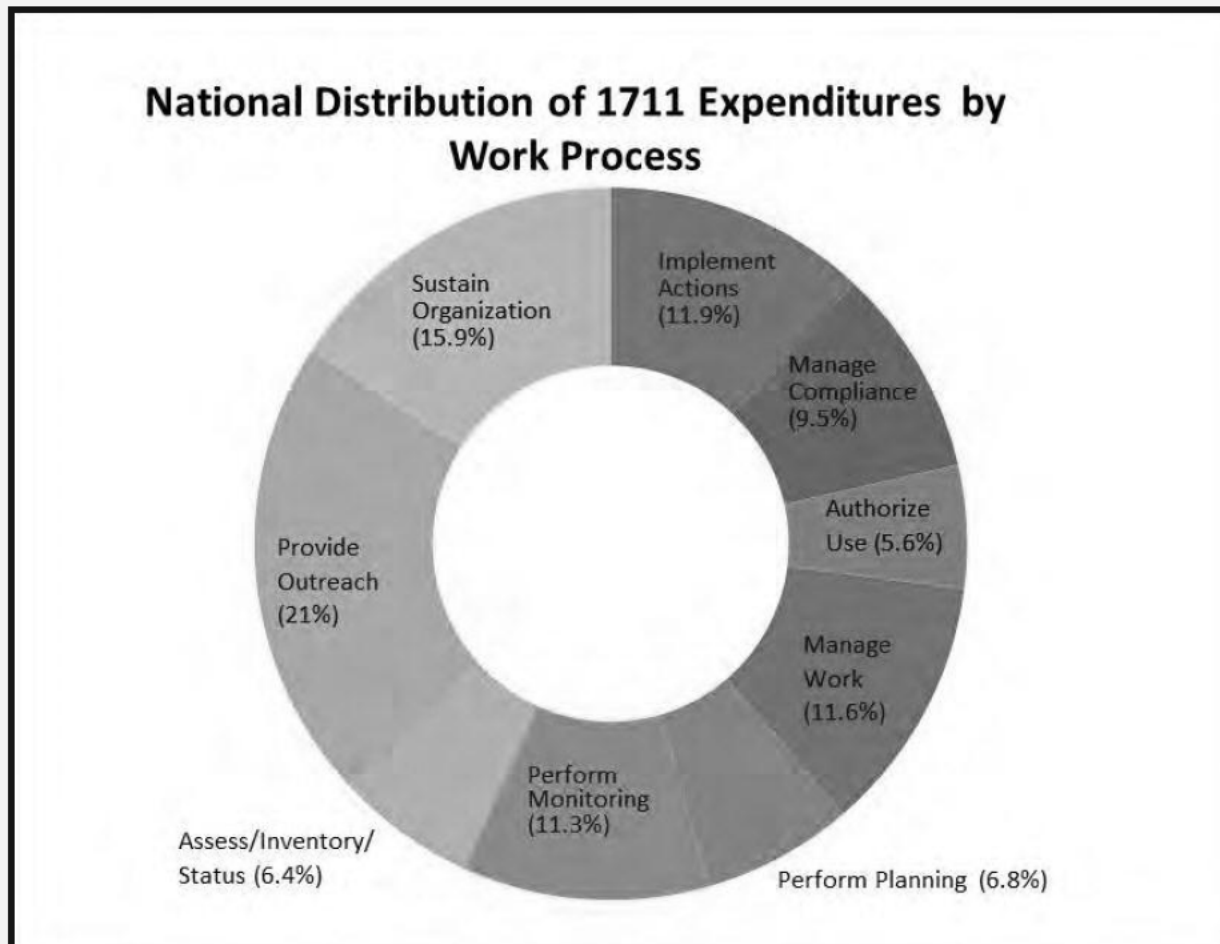


States generally spent very little of 1711 funds on travel. The NTC was an exception at 35.9%, as was Eastern States at 19.7%.

Work Processes: National Overview

Primary work processes are another way to categorize BLM's work, by grouping related PE codes. Work processes describe the different ways in which the BLM conducts business and are divided into nine categories. (BLM's Work Processes, available at <http://abc.blm.gov/prodABC/reference/refWPs.asp>).

Work processes represent the major functional categories that are the means to accomplish the BLM's strategic and mission goals. (BLM's Strategic Matrix, available at <http://abc.blm.gov/prodABC/reference/refMatrix.asp>).

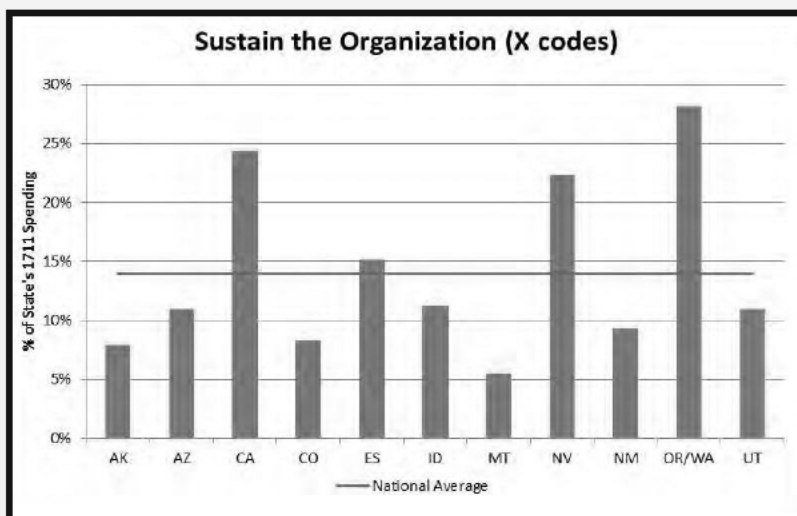
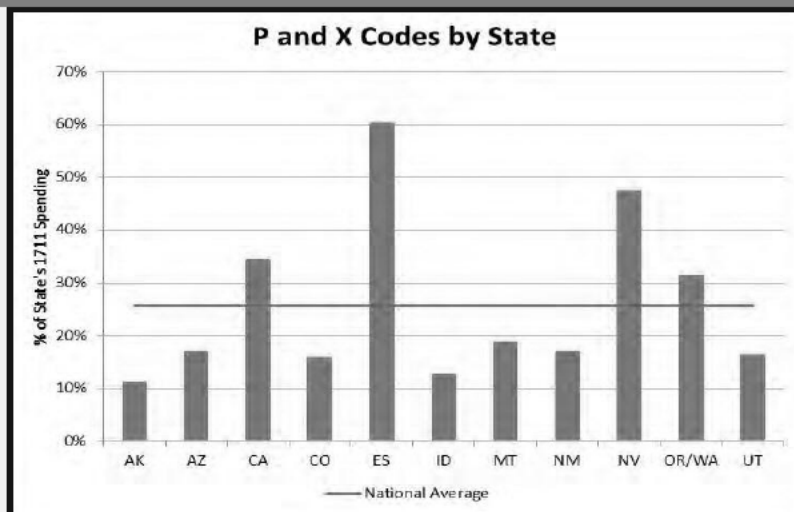


In FY2013, 1711 funds were spent across all nine Work Processes.

The largest percentage of 1711 funds, 21%, was spent on Providing Outreach (PE codes: AE, AJ, AK, AQ, AR). The lowest amount of funds was spent on Assess/Inventory/Condition/Status and Authorize Use, about 6% each.

Work Processes: By State

P and X codes include Sustaining the Organization and Managing Work. These include oversight, management, and administrative functions as opposed to field tasks. Nationally, states spent 25.8% of 1711 funding on these P and X codes.



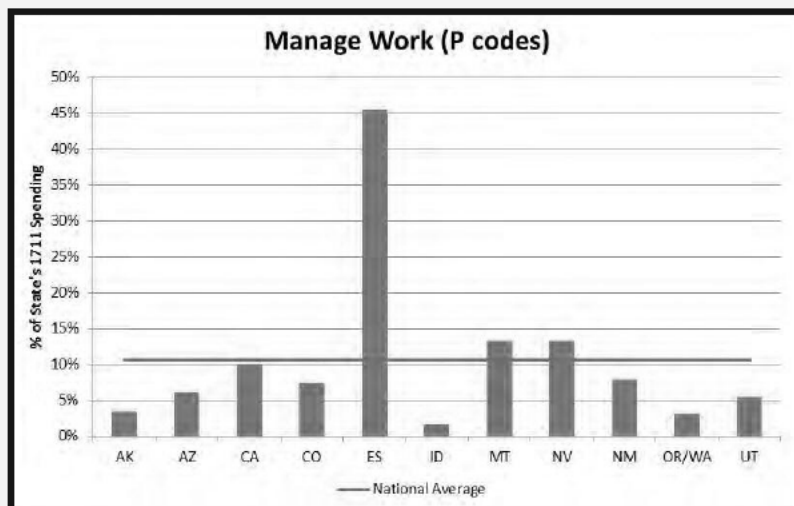
Sustaining the Organization involves the X PE codes that include internal management functions that support the overall BLM organization.

The national centers were excluded from these analyses, because they spent almost all their funds on Sustaining the Organization: NTC (100%), NOC (99.3%), BW (98.7%). Excluding these centers makes state-to-state comparison easier.

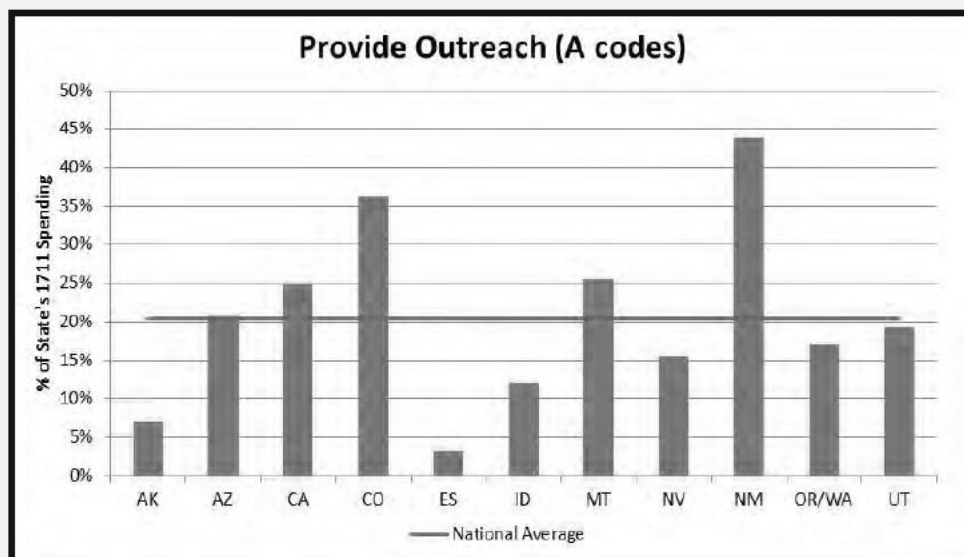
Managing Work refers to the broad management and planning of mission performance and goal accomplishment.

Wide variation existed between the states on what was spent on Managing Work. Idaho spent 1.6% of 1711 funding, while Nevada spent 24.4% and Eastern States 45.4%. The WO spent the vast majority of its 1711 funds on Managing Work (97.6%).

Funds were specifically allocated to Eastern States to manage Jupiter Inlet.

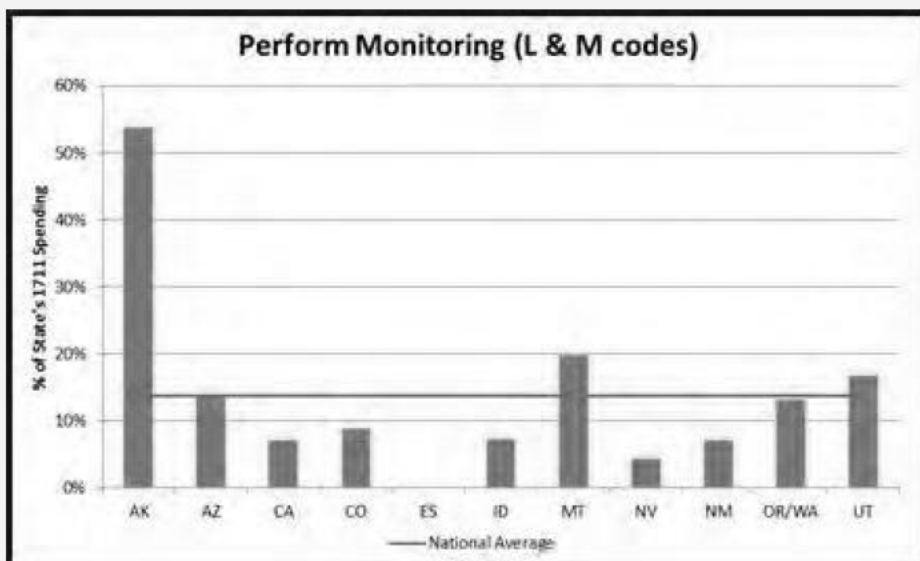


Work Processes: By State



This work process provides information and responses to customers and provides services to recreational visitors using the public lands, environmental education and interpretation, maps, and brochures as well as interactions with advisory committees and local governments on social, economic, and environmental needs.

Generally, states spent around 20% of their 1711 funding on Providing Outreach. Eastern States spent the lowest percentage at 3.2%, with Alaska spending the second lowest at 7%. New Mexico spent the largest proportion of its 1711 funding on Outreach 44%.

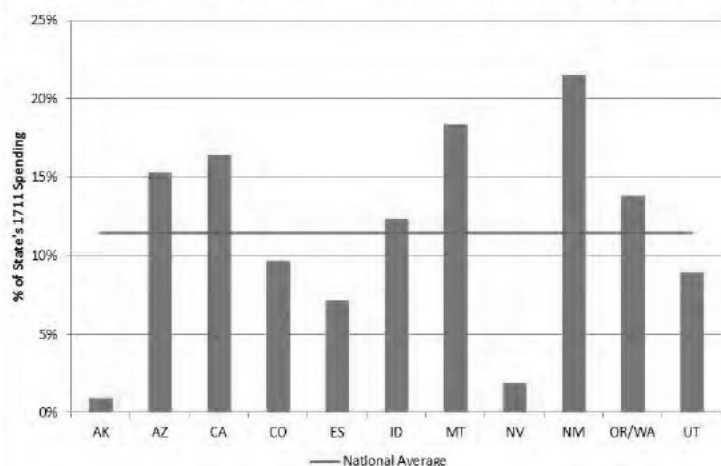


Wide variation existed between states with regard to spending on Monitoring, with Nevada spending 4.4% of its 1711 funds and Alaska spending 53.7%, the majority of its 1711 funding. Eastern States spent 0%.

Given the higher prices of materials and travel, Monitoring costs were higher in Alaska.

Work Processes: By State

Implement BLM-Initiated Actions (GS, H, I, J, K codes)



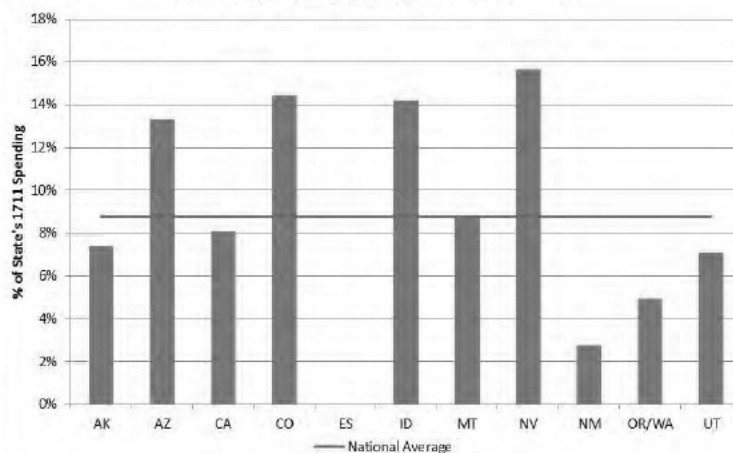
This work process provides for on-the-ground resource project development and maintenance, land treatment applications, and other public lands actions to carry out management decisions.

Spending on Implementing BLM-Initiated Actions varied widely among the states. Alaska spent the lowest percentage of its 1711 funds (0.9%), and New Mexico spent the highest (21.5%).

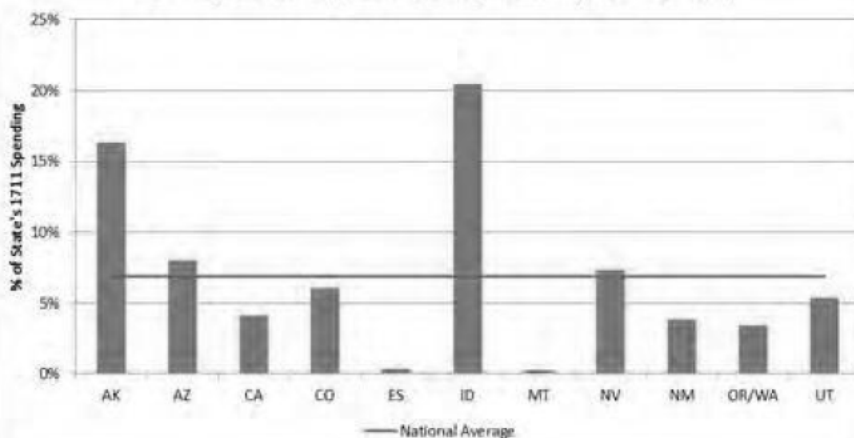
This work process provides for ensuring compliance with, and enforcement of, regulatory requirements for both authorized uses and unauthorized activities on the public lands

Generally, states spent between 7% and 15% of their 1711 funding on Managing Compliance. Eastern States spent 0%, because this was funded through other subactivities as no reprogramming had yet taken place.

Manage Compliance (N & O codes)

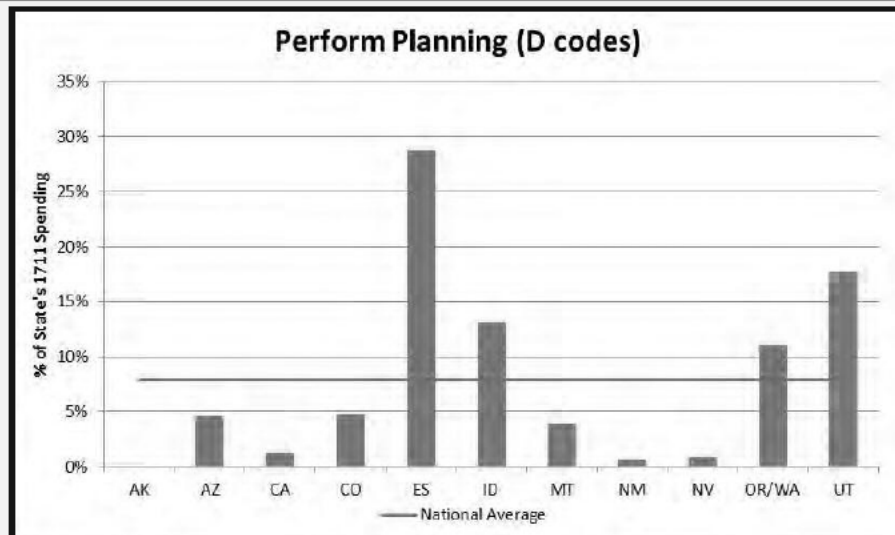


Assess/Inventory Condition/Status (B & C codes)



Spending on the Assess/Inventory Condition/Status work process varied widely among the states, with Montana and Eastern States spending 0.3% of their 1711 funding while Idaho spent 20.5%. This was funded by other subactivities for Eastern States. Much of the inventory work had already been performed by Montana.

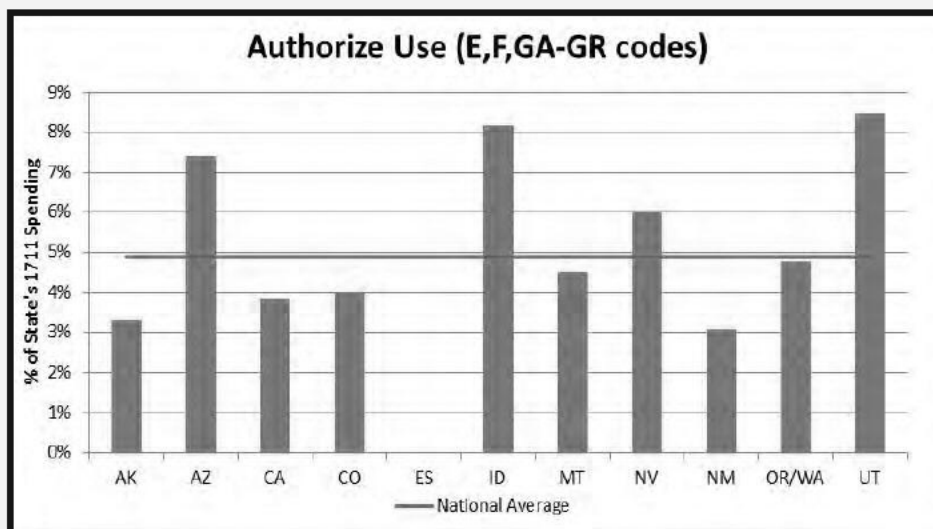
Work Processes: By State



This work process provides for the preparation, revision, publication, evaluation and modification of broad-scale BLM management plans and plan decisions which establish resource condition objectives and land-use allocations.

Seven states spent under 5% of their 1711 funding on Planning, with Alaska spending 0%. Eastern States spent the highest percentage at 28.8%. Planning expenditures will vary over time and across units depending upon planning needs.

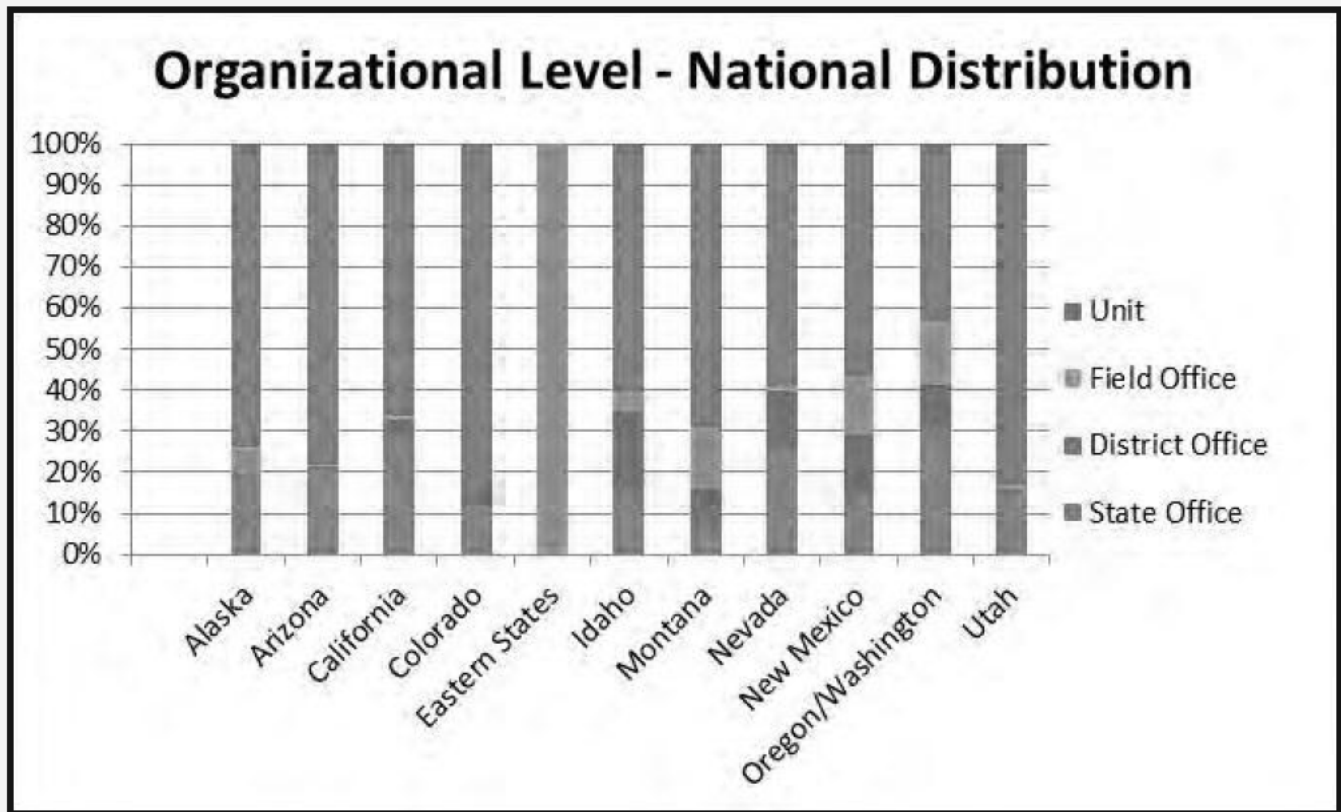
Planning is usually funded by subactivity 1610, which did not contribute to the creation of 1711. However, several PEs remain valid with 1711.



This work process provides for issuing licenses, permits, leases, rights-of-way, use agreements, and other authorizations to use public lands and resources.

All states spent under 10% of 1711 funds on Authorizing Use. Eastern States spent 0% as this was funded through other subactivities.

Organizational Levels: National Overview



Nationally, 92.2% of 1711 funding went to the states (State Offices, District Offices, Field Offices, and Units), with 65.3% of all 1711 expenditures spent at the Unit level. WO received 4.7% of 1711 funding, and the remainder was divided among support costs (e.g. NOC, NTC).

Oregon spent the highest percentage at the State Office, 30.4%, followed by California at 28.9%. Montana spent the lowest percentage at the State Office at 7%. Oregon also spent the lowest percentage at the Unit level, 43%, other than the Eastern States. Colorado spent the highest percentage at the Unit at 85%.

Note: All Monuments and NCAs were coded as "Units" in this analysis, even if they are considered by a state to be a Field or District Office. For example, Utah considers Grand Staircase-Escalante National Monument to be a District; this analysis classified it as a Unit. Unit, Field Office, District Office, and State Office costs were determined based on the organizational code (cost center) to which costs were charged.

State-by-State Information

The following pages present a state-by-state analysis of 1711 expenditures.

For each state, the following elements are included:

- A general summary
- Organizational Level expenditures including spending per Unit
- Work Process expenditures
- DOI Strategic Goal expenditures
- Budget Object Class expenditures

The state pages also specifically focus on any anomalies where the state expenditures differed from national trends or averages. More information on overall state spending in each category can be found on earlier national overview pages.



Sonoran Desert Nat on a Monument

Alaska

Alaska had one unit: Steese National Conservation Area.

Total Funding: \$424,773
 Total Expenditure: \$411,779
 Total Acreage: 1,208,624
 Dollars Spent/Acre: \$0.34 (National Average: \$3.83 per acre)
 Nationally, this was the lowest amount spent per acre.

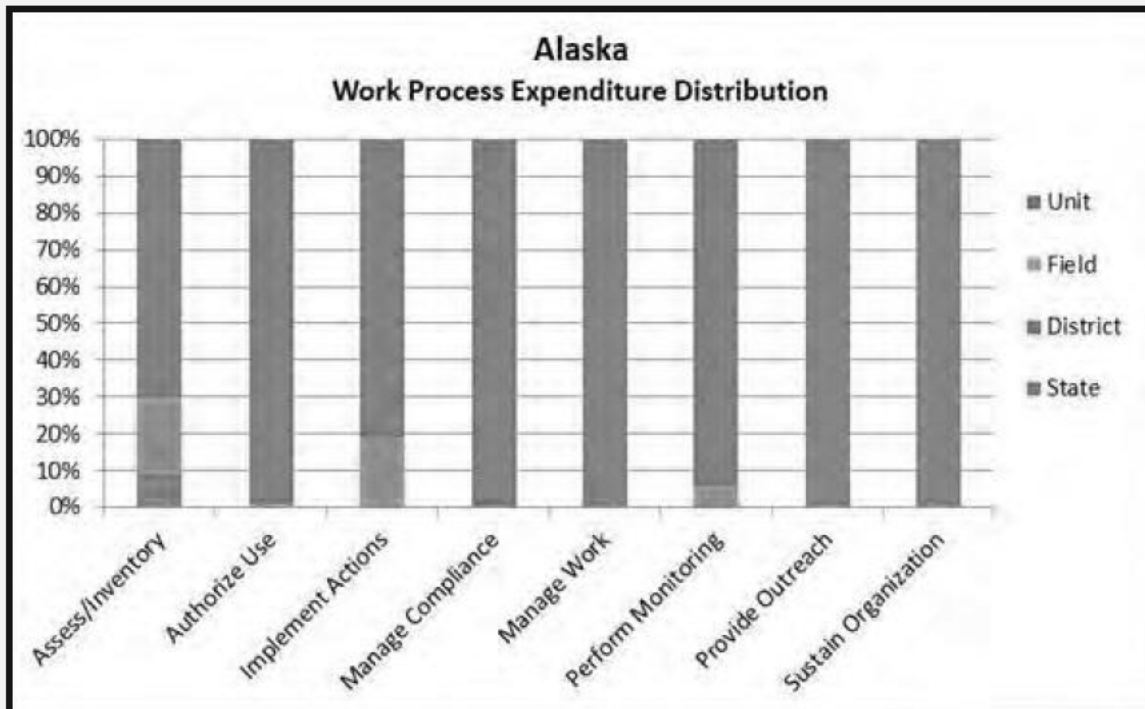
Excluding the national centers, Alaska received the lowest overall funding and spent the least of all the states by both percentage and amount.



Steese National Conservation Area

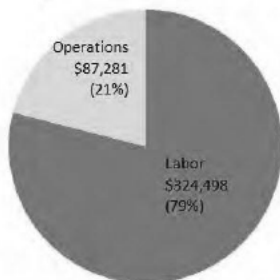
Organizational Level	Amount	Percentage of State's Total	National Average
State	\$82,879	20.1%	19.2%
District	-\$1,114	-0.3%	5.08%
Field	\$26,414	6.4%	4.94%
Unit	\$303,599	73.7%	70.80%

Alaska



Work Process: Alaska spent most of its funding (53.7%) on Performing Monitoring, the highest percentage of any state. It spent none of its 1711 funding on Performing Planning. Besides Eastern States, it spent the lowest proportion on Providing Outreach (7%),

Alaska: Labor vs. Operations Spending



Budget Object Classes

The highest Operations cost was Contracts and Grants (10.9%). Alaska spent more than any other state on Transportation of Things, at 5.8% of its 1711 funding.

DOI Strategic Goals

Alaska spent most of its funds on the goals of Providing Recreation and Visitor Experience (41.1%) and Protecting America's Landscapes (36.4%).



Steese Nat on a Conservat on Area

Arizona

Arizona had five National Monuments: Agua Fria, Grand Canyon-Parashant, Ironwood Forest, Sonoran Desert, and Vermillion Cliffs. It also had three National Conservation Areas: Gila Box Riparian, Las Cienegas, and San Pedro Riparian.

Total Funding: \$6,106,203

Total Expenditure: \$6,635,204

Total Acreage: 1,893,447

Dollars Spent/Acre: \$3.50 (National Average: \$3.83 per acre)

Arizona received the most 1711 funding and had the highest expenditures by both percentage and amount at 20.1%.

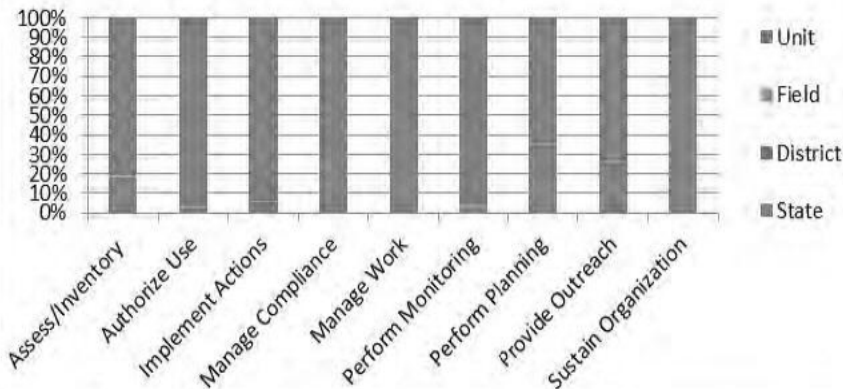


Vermillion Cliffs National Monument

Organizational Level	Amount	Percentage of State's Total	National Average
State	\$1,348,969	20.3%	19.2%
District	\$69,689	1.05%	5.08%
Field	\$43,267	.65%	4.94%
Unit	\$5,173,276	77.9%	70.80%

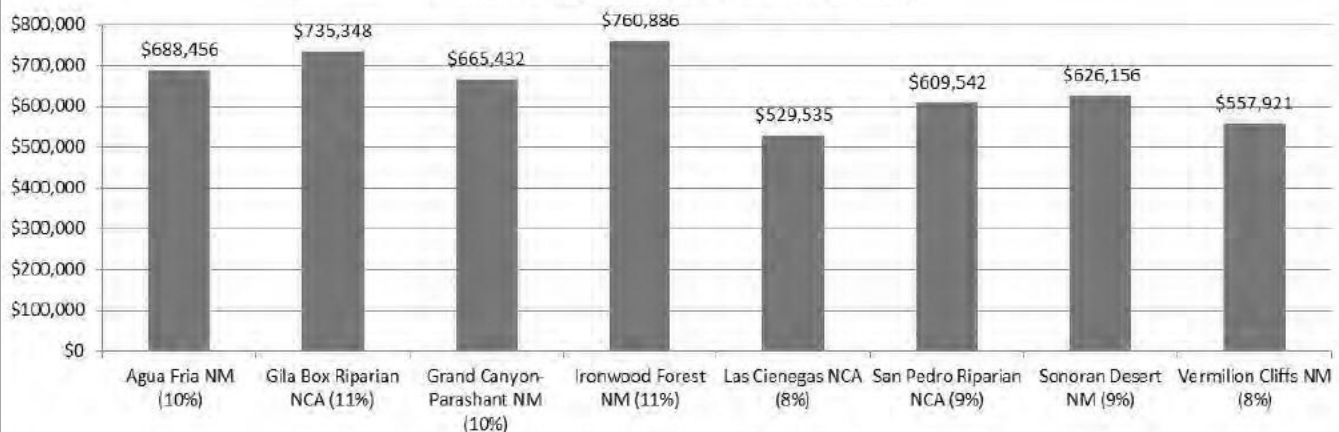
Arizona

Arizona
Work Process Expenditure Distribution



Work Process: Arizona spent the highest percentage of its 1711 funding on Providing Outreach (20.7%).

Amount Spent per Unit in Arizona



Unit (Percentage of state's total spending)

Arizona: Labor vs. Operations Spending



Budget Object Classes

Arizona's highest Operations cost was Contracts and Grants (17.3%).

DOI Strategic Goals

Arizona spent the highest percentage of its funding on the goal of Protect America's Landscape (45.2%), more than the national average of 34.3%. This was followed by Providing Recreation and Visitor Experience (23.9%).

California

California had four National Monuments: California Coastal, Carrizo Plain, Fort Ord, and Santa Rosa-San Jacinto Mountains. Additional units included: King Range National Conservation Area, Headwaters Forest Reserve, and the Piedras Blancas Outstanding Natural Area.

Total Funding: \$4,822,992

Total Expenditure: \$4,676,276

Total Acreage: 372,381

Dollars Spent/Acre: \$12.60 (National Average: \$3.83 per acre)

Other than Eastern States, this was the highest amount spent per acre by a wide margin. The next closest state was Colorado at \$5.5 per acre.

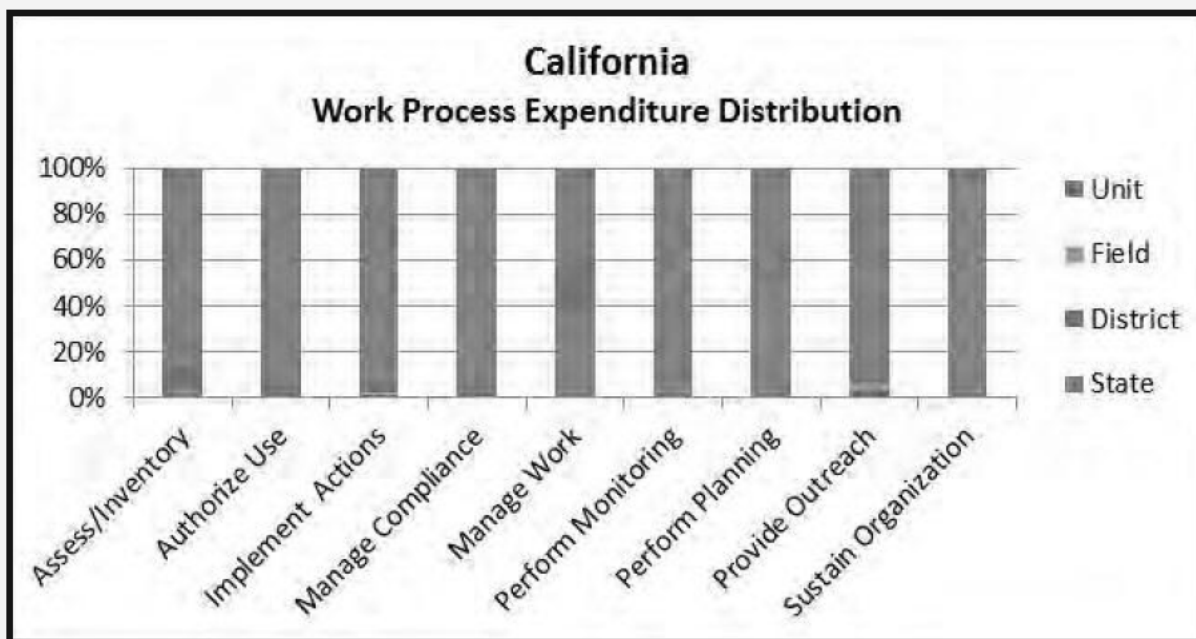


California Coastal National Monument

Organizational Level	Amount	Percentage of State's Total	National Average
State	\$1,353,637	28.95%	19.2%
District	\$183,883	3.93%	5.08%
Field	\$45,620	0.98%	4.94%
Unit	\$3,093,134	66.15%	70.80%

Organizational Level: California spent the second highest percentage at the State Office level following Oregon.

California



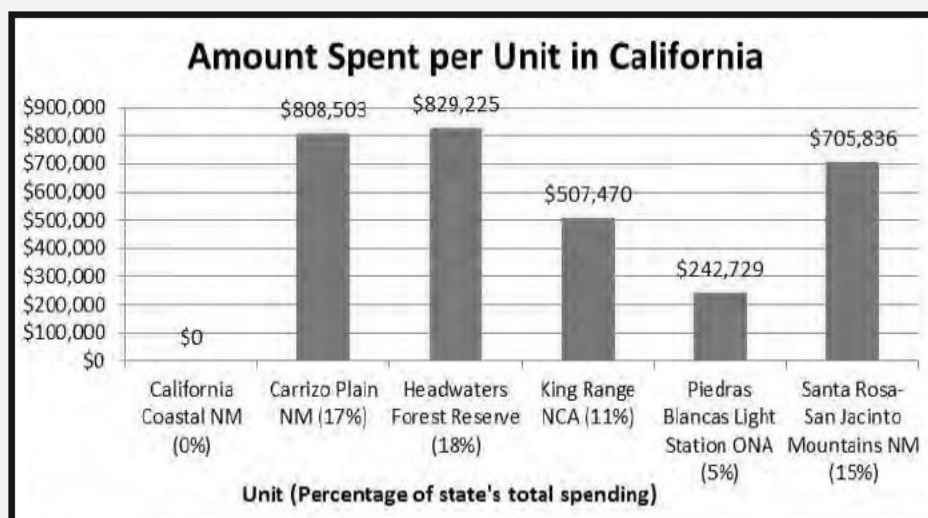
Work Process: California spent the highest proportion of 1711 funds on Providing Outreach and Sustaining the Organization (24% each). The national average was 16% for Sustaining the Organization and 21% for Providing Outreach.

Note: In FY2013, Fort Ord NM did not yet have its own organizational code. Therefore, it is not included in this graph.

Budget Object Classes

California's highest Operations cost was Contracts and Grants (14.9%).

California: Labor vs. Operations Spending



DOI Strategic Goals

California spent the highest proportion of its 1711 funds on the goals of Providing Recreation and Visitor Experience (33.1%) and Protecting America's Landscapes (26.9%). It also spent a significant proportion 24.4% on Cross-Cutting Goals, compared to a national average of 14%.

Colorado

Colorado had one National Monument, Canyons of the Ancients, and three National Conservation Areas: Dominguez-Escalante, Gunnison Gorge, and McInnis Canyons.

Total Funding: \$3,108,813

Total Expenditure: \$3,078,844

Total Acreage: 559,275

Dollars Spent/Acre: \$5.50 (National Average: \$3.83 per acre)

This was the second highest amount spent per acre, following California at \$12.60.

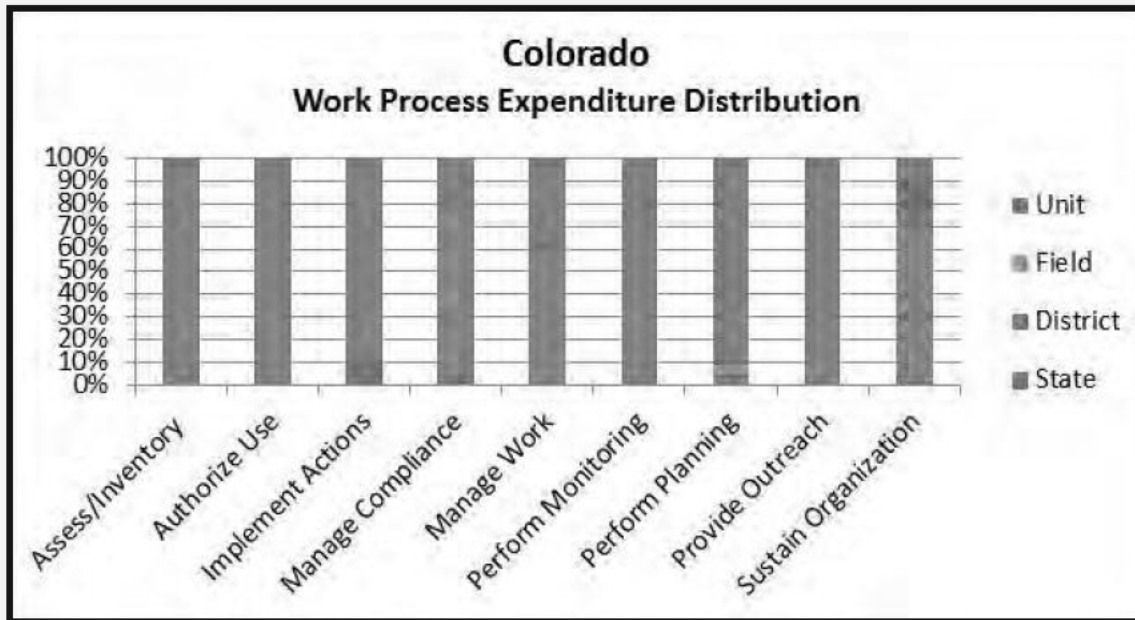


Dominguez-Escalante National Conservation Area

Organizational Level	Amount	Percentage of State's Total	National Average
State	\$367,383	11.93%	19.2%
District	\$87,656	2.85%	5.08%
Field	\$4,170	0.14%	4.94%
Unit	\$2,619,635	85.09%	70.80%

Organizational Level: Colorado spent the highest percentage of any state at the Unit level.

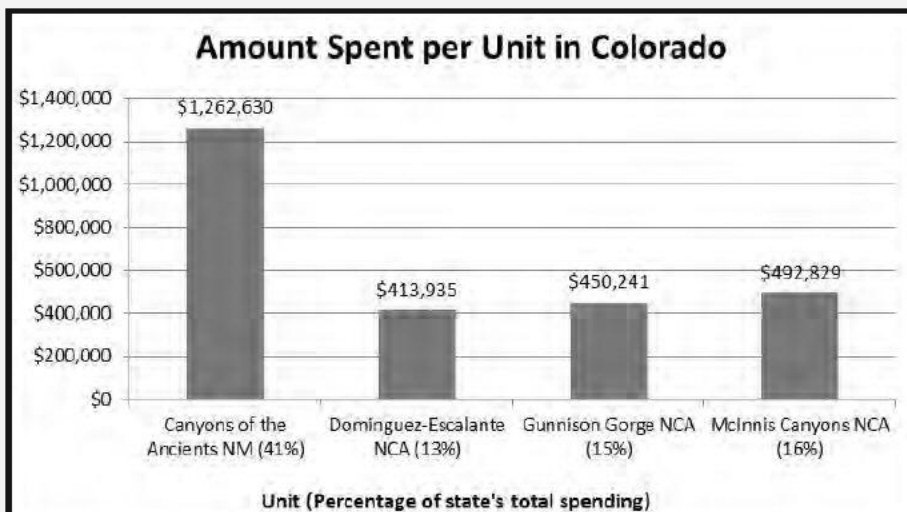
Colorado



Work Process: Colorado spent 36.3% of its 1711 funding on Providing Outreach. This was above the national average of 21%. Funding was relatively evenly distributed for the other Work Processes.

DOI Strategic Goals

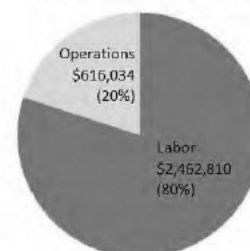
Colorado spent the highest percentage on Protecting America's Cultural and Heritage Resources than the other states as well as the highest percentage of its own 1711 funding at 36.4%. The national average for spending on this goal was 9%. Colorado's other significant expenditures went toward Protecting America's Landscapes (27.9%) and Providing Recreation and Visitor Experience (18.4%).



Budget Object Classes

Colorado's highest Operations cost was Contracts and Grants (14.6%).

Colorado: Labor vs. Operations Spending



Eastern States

Eastern States had one 1711 unit, Jupiter Inlet Lighthouse Outstanding Natural Area in Florida.

Total Funding: \$125,025

Total Expenditure: \$100,642.83

Total Acreage: 63

Dollars Spent/Acre: \$1,597.50 (National Average: \$3.83 per acre)

Eastern States spends a uniquely high amount per acre, primarily because of its unit's small acreage coupled with its high visitation and concentration of cultural and natural values, as well as its location in the most highly urbanized and populated location of any 1711 unit.



Jupiter Inlet Lighthouse Outstanding Natural Area

Organizational Level	Amount	Percentage of State's Total	National Average
State	-3.321	-3.30%	19.2%
District	\$0	0%	5.08%
Field	\$103,964	103%	4.94%
Unit	\$0	0%	70.80%

Organizational Level: Eastern States spent all its 1711 funding at the Field Office level. It did not have a unit-level organizational code in FY2013.

Eastern States

Eastern States did not have a dedicated organizational code for the Jupiter Inlet Lighthouse Outstanding Natural Area in FY2013 (no reprogramming, so funded through other subactivities). However, it has since been assigned a code, and future years' analyses will include a breakdown of Eastern States spending by Work Process and organizational level.



Jupiter Inlet Lighthouse Outstanding Natural Area

Work Process: Eastern States spent the highest percentage (45.4%) on Managing Work, compared with 11.6% nationally. Eastern States also spent the highest amount (28.8%) on Performing Planning. Along with Montana, Eastern States spent the smallest amount (0.3%) on Assess/Inventory Condition. Eastern States spent the least amount on Providing Outreach (3.2%). Eastern States did not spend anything on Authorizing Use, Managing Compliance, and Performing Monitoring.

Along with Montana, Eastern States spent the least on priority PEs at 0.3% (not shown in this graph).

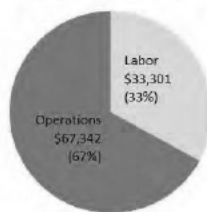
DOI Strategic Goals

Eastern States spent its highest percentage of 1711 funds on Protecting America's Landscapes (43.3%). It spent the highest percentage of the states on Managing the Impacts of Wildland Fire (6.5%) compared to a national average of 1.1%. It spent the least on Providing Recreation (15.6%) compared to a national average of 21.7%. Eastern States spent an atypically high percentage on Securing America's Resources (16%) compared to a national average of 1.1%.

Budget Object Classes

Eastern States went against the national trend and spent 33.1% on Labor, compared to 75% nationally. It spent significantly on travel at 19.7%, compared with a national average of 1.3%. Eastern States was also a high outlier for spending on Rent, Communications, and Utilities, spending 19.7% of funds compared with 1.8% nationally.

Eastern States: Labor vs. Operations Spending



Endangered manatees at Jupiter Inlet

Idaho

Idaho had one National Monument, Craters of the Moon, and one National Conservation Area, Morley Nelson Snake River Birds of Prey.

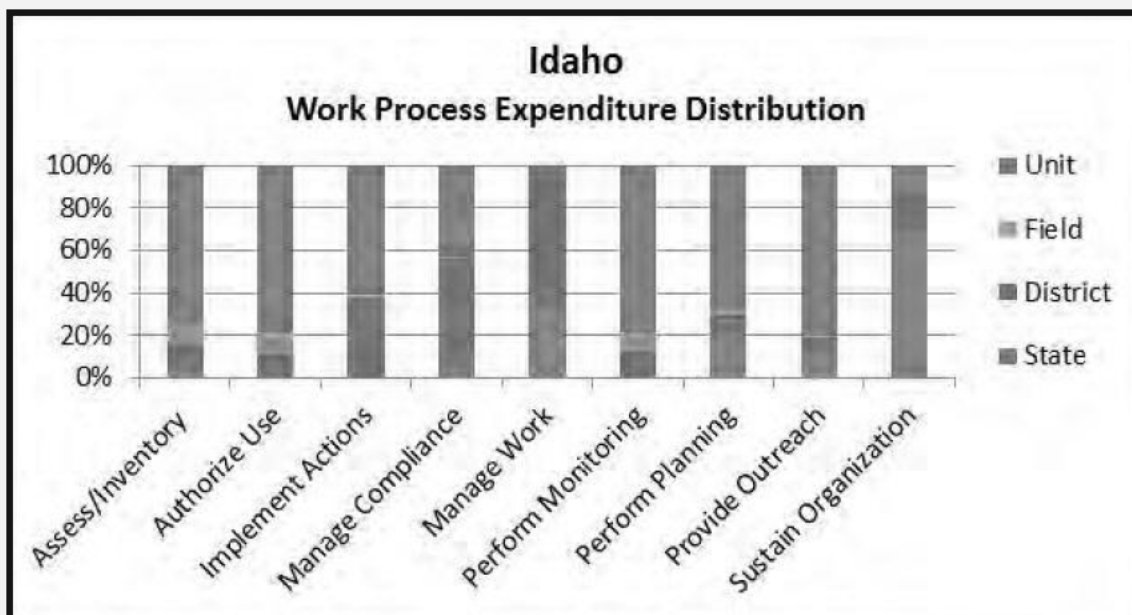
Total Funding: \$2,412,869
 Total Expenditures: \$2,386,022
 Total Acreage: 7 43,767
 Dollars Spent/Acre: \$3.20 (National Average: \$3.83 per acre)



Morley Nelson Snake River Birds of Prey National Conservation Area

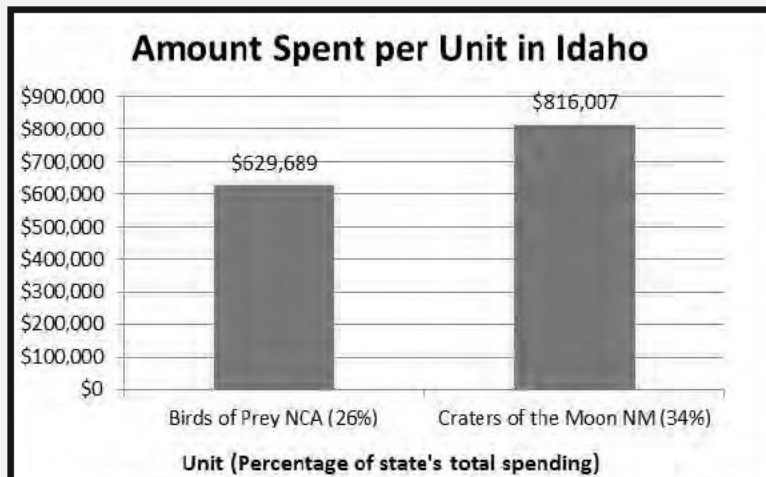
Organizational Level	Amount	Percentage of State's Total	National Average
State	\$360,400	15.1%	19.2%
District	\$466,969	19.57%	5.08%
Field	\$112,956	4.73%	4.94%
Unit	\$1,445,696	60.59%	70.80%

Idaho



Work Process: Idaho spent the highest percentage (20.4%) of its funding on Assess/Inventory Condition/Status. The national average was 6%. Idaho spent the lowest percentage of any state, (1.6%), on Managing Work. The national average was 11.6%.

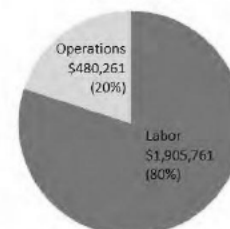
Of any state, Idaho spent the highest proportion of funding on priority PEs, at 20.5% of its total funding (not shown on this graph). The average was 6.4%.



DOI Strategic Goals

Idaho spent the majority of its funding on Protecting America's Landscapes (50.4%). The national average was 32%.

Idaho: Labor vs. Operations Spending



Budget Object Classes

Idaho's highest Operations cost was Contracts and Grants (12.6%).

Montana

Montana had two National Monuments: Pompeys Pillar and the Upper Missouri River Breaks.

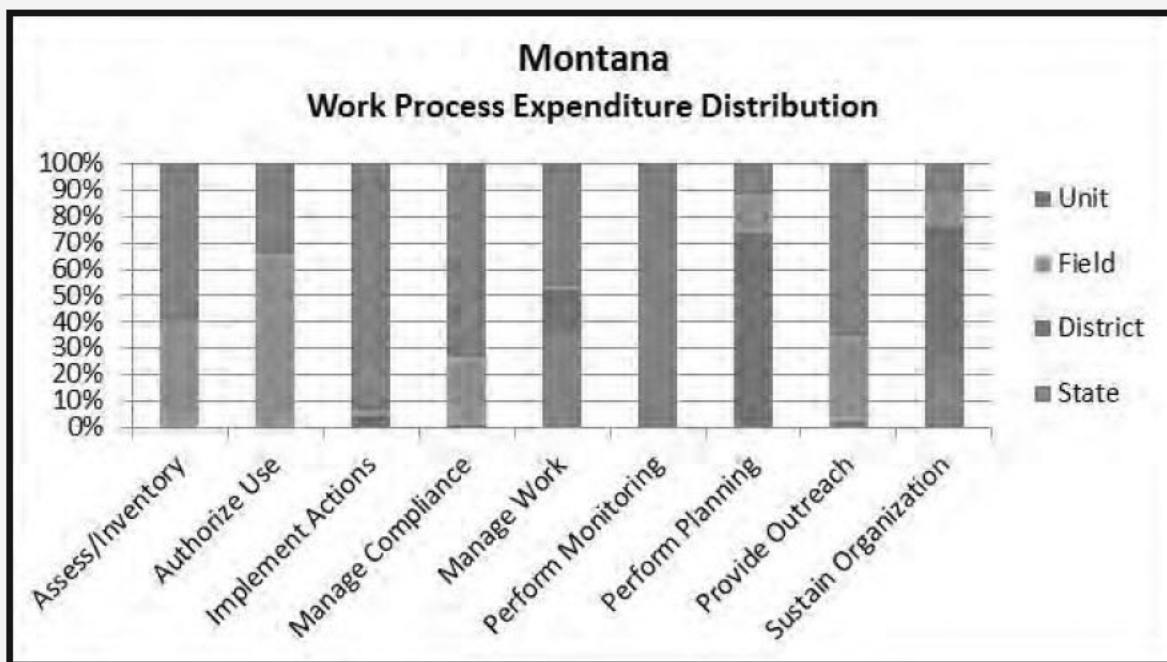
Total Funding: \$1,475,122
 Total Expenditure: \$1,551,057
 Total Acreage: 375,027
 Dollars Spent/Acre: \$4.10 (National Average: \$3.83 per acre)



Upper Missouri River Breaks National Monument

Organizational Level	Amount	Percentage of State's Total	National Average
State	\$109,489	7.06%	19.2%
District	\$132,975	8.57%	5.08%
Field	\$239,359	15.43%	4.94%
Unit	\$1,069,232	68.94%	70.80%

Montana



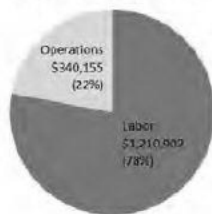
Work Process: Montana spent the highest percentage of its money on Providing Outreach (25.6%), followed by Implementing BLM-Initiated Actions (18.4%) and Performing Monitoring (19.7%). Montana spent the least of any state on Assess/Inventory Condition/Status at 0.3%. Montana also spent the least on Sustaining the Organization at 5.5%.

Montana, along with Eastern States, spent the least amount of funding on priority PEs, at only 0.3% (not shown on this graph). The national average was 6.4%.

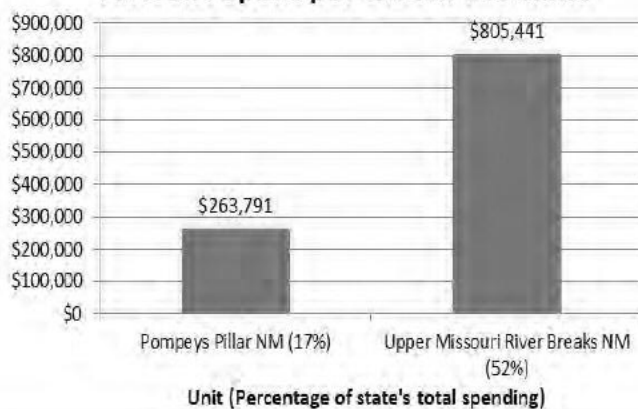
DOI Strategic Goals

Montana spent the highest percentage of its funding on the goal of Protecting America's Landscapes (36.5%) and Providing Recreation and Visitor Experience (33.9%).

Montana: Labor vs. Operations Spending



Amount Spent per Unit in Montana



Budget Object Classes

Montana's highest Operations cost was Contracts and Grants (9.2%) which was lower than other states. Montana spent a higher percentage than other states on Lands and Structures (3.75%).

Nevada

Nevada had three National Conservation Areas: Black Rock Desert-High Rock Canyon Emigrant Trails, Red Rock Canyon, and Sloan Canyon.

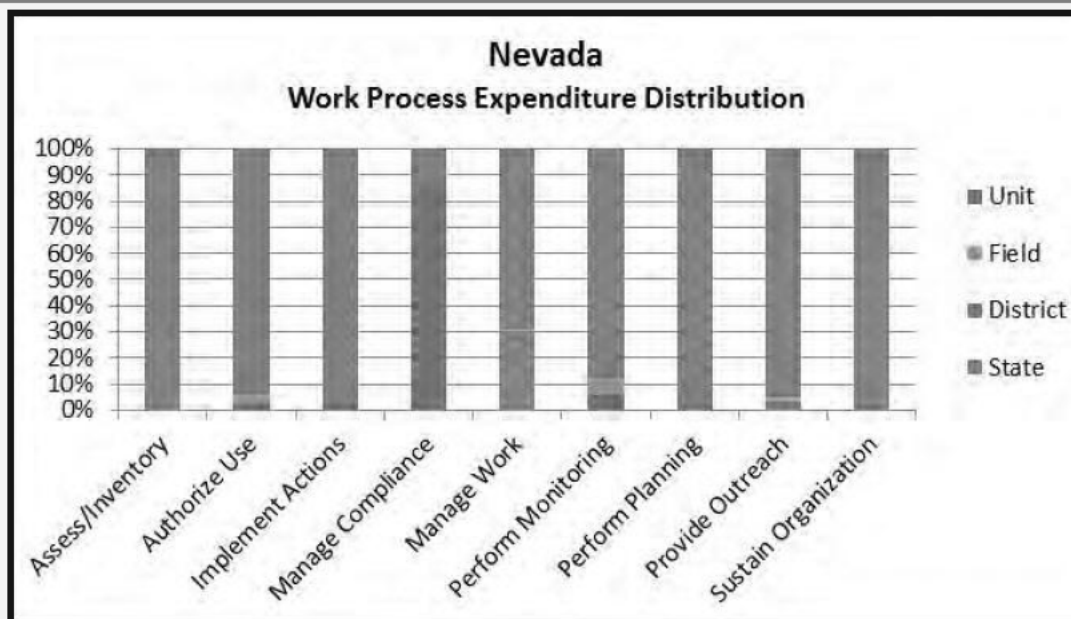
Total Funding: \$912,368
 Total Expenditure: \$1,130,095
 Total Acreage: 1,046,528
 Dollars Spent/Acre: \$1.07 (National Average: \$3.83 per acre)



Red Rock Canyon National Conservation Area

Organizational Level	Amount	Percentage of State's Total	National Average
State	\$292,048	25.84%	19.2%
District	\$159,865	14.15%	5.08%
Field	\$8,915.67	0.79%	4.94%
Unit	\$669,290	59.22%	70.80%

Nevada



Work Process: Excepting the Eastern States, Nevada spent the highest proportion of its funding on Managing Work (24.8%). The national average was 12%. It also spent above the national average (16%) on Sustaining the Organization (22.7%). Nevada spent the lowest proportion on Performing Monitoring (4.4%).

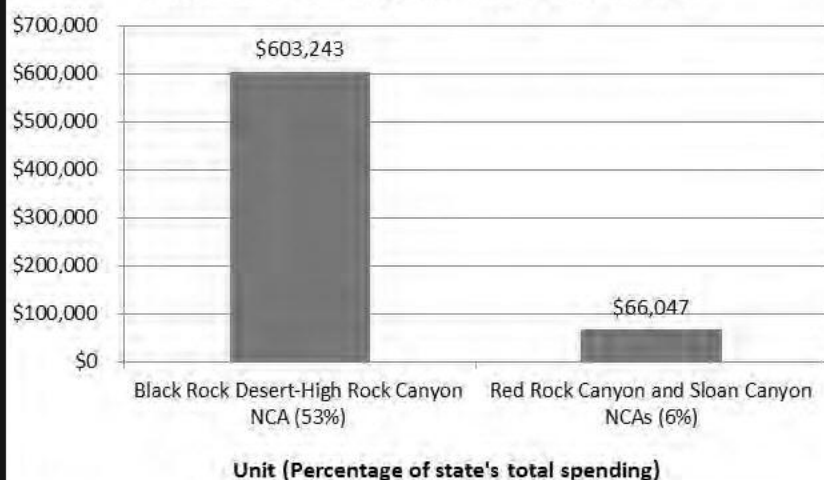
DOI Strategic Goals

Nevada spent the highest percentage of its funding on the goal of Providing Recreation and Visitor Experience (36.3%) and Protecting America's Landscapes (25.4%). It also spent a significant amount on Cross-Cutting goal (22.3%).

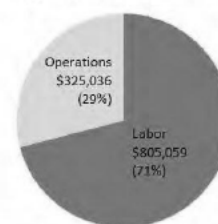
Budget Object Classes

Nevada's highest Operations spending was Contracts and Grants (15.9%).

Amount Spent per Unit in Nevada



Nevada: Labor vs. Operations Spending



Note: Nevada grouped its FY2013 coding for spending in Red Rock Canyon and Sloan Canyon NCAs. Therefore, this graph also groups spending for these two units.

New Mexico

New Mexico had three National Monuments: Kasha-Katuwe Tent Rocks, Prehistoric Trackways, and Rio Grande del Norte (added to the System in mid-2013 and not included in this analysis). New Mexico had two National Conservation Areas: El Malpais and Fort Stanton-Snowy River Cave.

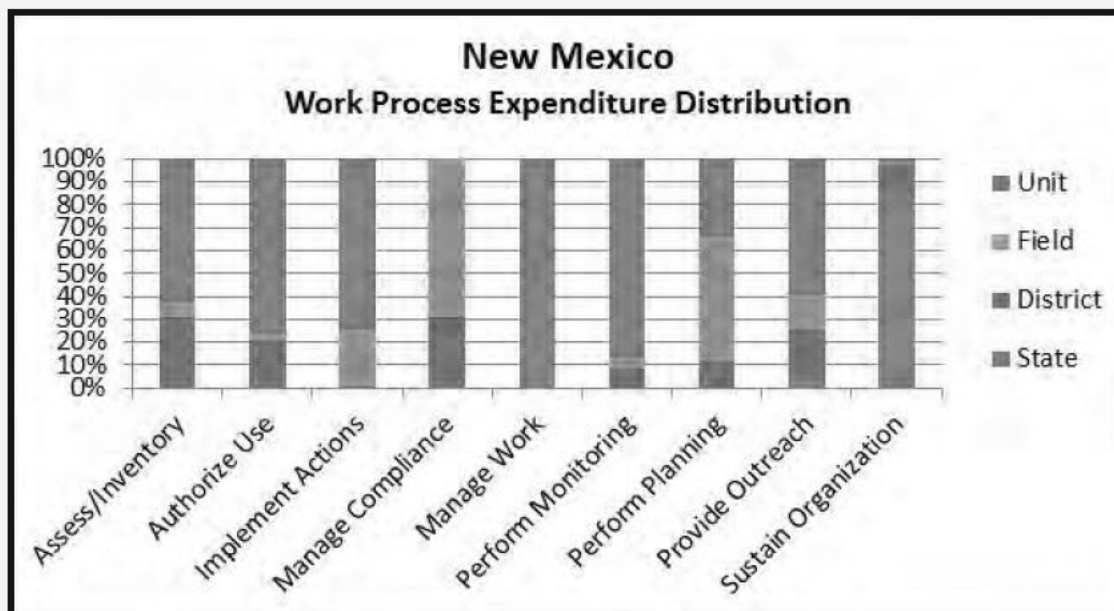
Total Funding: \$1,098,438
 Total Expenditures: \$1,300,765
 Total Acreage: 294,146
 Dollars Spent/Acre: \$4.42 (National Average: \$3.83 per acre)



Kasha-Katuwe Tent Rocks Nat on a Monument

Organizational Level	Amount	Percentage of State's Total	National Average
State	\$193,719	14.89%	19.2%
District	\$184,745	14.2%	5.08%
Field	\$191,512	14.72%	4.94%
Unit	\$730,797	56.18%	70.80%

New Mexico



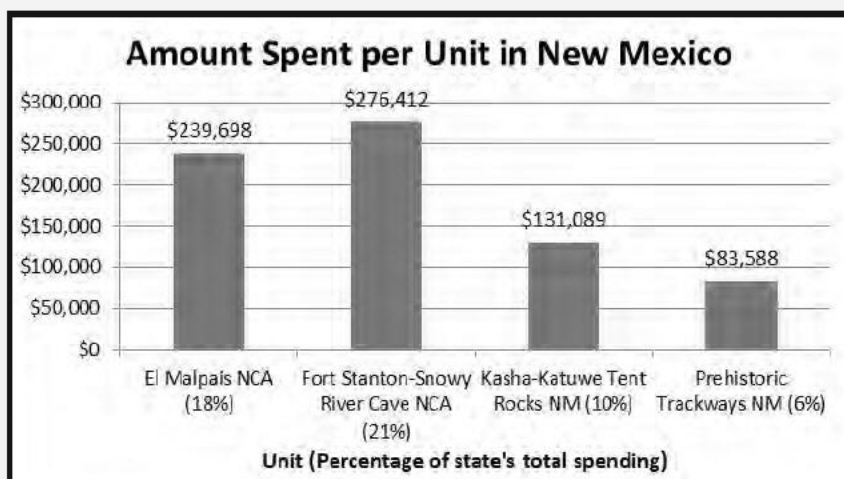
Work Process: New Mexico spent the highest percentage of all states on Providing Outreach (43.9%) compared with a national average of 21%. New Mexico also spent the highest proportion on Implementing BLM-Initiated Actions (21.5%).

DOI Strategic Goals

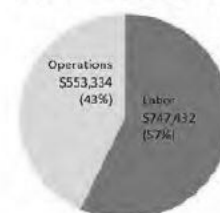
New Mexico spent the majority of its funds and more than any other state on Providing Recreation and Visitor Experience (51.4%) compared with a national average of 24.4%. It spent more than any other state on Improving Acquisition and Real Property Management (20.1%) compared with a national average of 9.5%. New Mexico spent no money on Managing the Impacts of Wildland Fire. New Mexico was also an outlier spending the lowest percentage on Protecting America's Landscapes (5.6%) compared with a national average of 32%.

Budget Object Classes

New Mexico spent a far lower percentage than other states (excluding national centers and Eastern States) on labor at 57.5%. It spent more than any other state on Contracts and Grants at 34.6%.



New Mexico: Labors vs. Operations Spending



Oregon/Washington

Oregon had one National Monument, Cascade-Siskiyou. It had two other 1711 units: Steens Mountain Cooperative Management and Protection Area and Yaquina Head Outstanding Natural Area. San Juan Islands, located off the State of Washington coast, was designated a National Monument in mid FY-2013 and is not included in this analysis.

Total Funding: \$1,505,697
 Total Expenditures: \$1,337,148
 Total Acreage: 482,908
 Dollars Spent/Acre: \$2.77 (National Average: \$3.83 per acre)

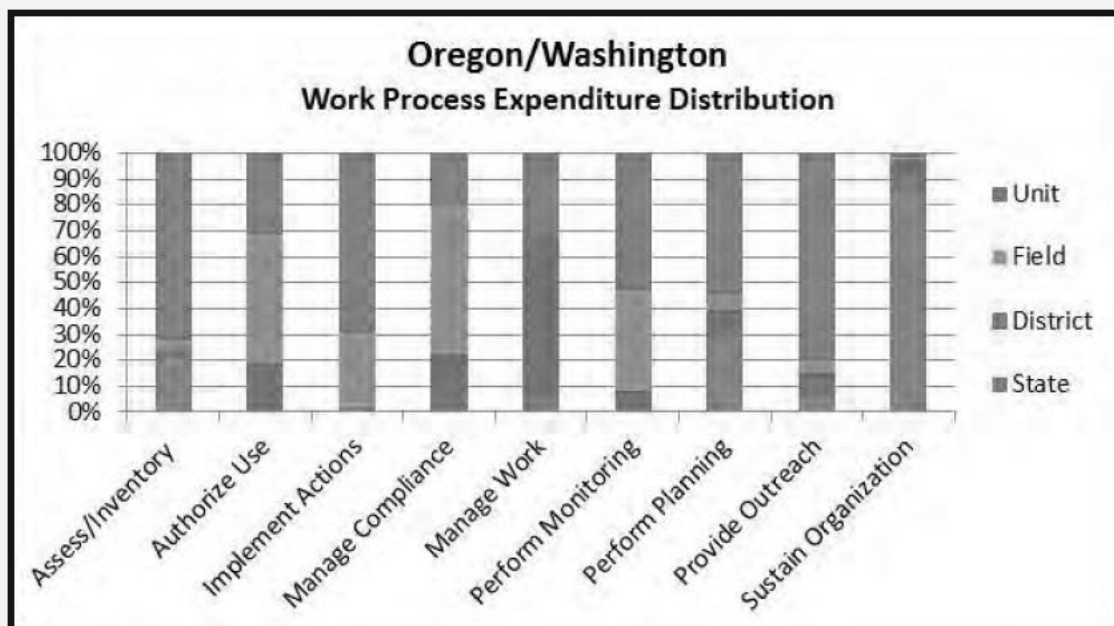


Yaquina Head Outstanding Natural Area

Organizational Level	Amount	Percentage of State's Total	National Average
State	\$406,329	30.39%	19.2%
District	\$143,850	10.76%	5.08%
Field	\$211,401	15.81%	4.94%
Unit	\$575,555	43.04%	70.80%

Organizational Level: Oregon spent a higher percentage of 1711 funds at the State Office level than any other state with 30.4%, and less at the Unit than any other state at 43%.

Oregon/Washington



Work Process: Oregon spent the highest percentage of its funding and more than any other state on Sustaining the Organization (28.2%) almost all at the state office compared with a national average of 16%.

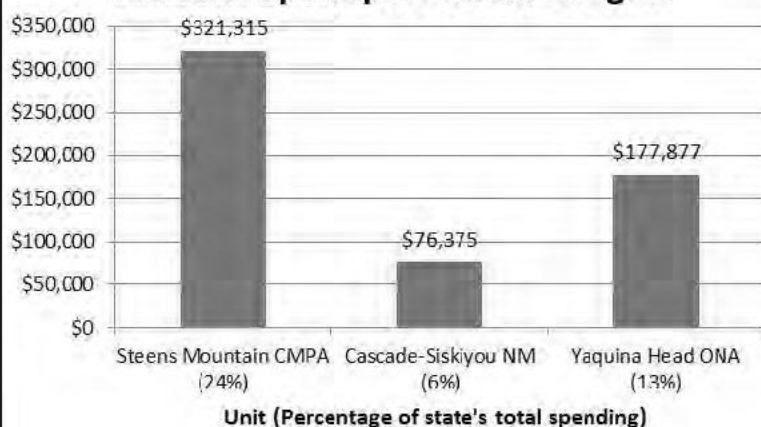
Budget Object Classes

Oregon's highest Operations cost was Contracts and Grants (13.2%).

Oregon/Washington: Labor vs. Operations Spending



Amount Spent per Unit in Oregon



DOI Strategic Goals

Oregon spent the highest proportion of its funding (28.2%) on the Cross-Cutting goal, which includes administrative and management costs. This was followed by Protecting America's Landscapes (27.8%) and Providing Recreation and Visitor Experience (22.7%). Oregon spent the lowest percentage of funding of the states on Protecting America's Cultural and Heritage Resources (1.35%) compared with a national average of 9%.

Utah

Utah had one National Monument, Grand Staircase-Escalante, and two National Conservation Areas, Beaver Dam Wash and Red Cliffs.

Total Funding: \$6,053,480
 Total Expenditure: \$5,562,527
 Total Acreage: 1,975,634
 Dollars Spent/Acre: \$2.82 (National Average: \$3.83 per acre)

Utah received the second highest amount of 1711 funds by percentage and amount after Arizona, getting about 19.9% of appropriated funding.

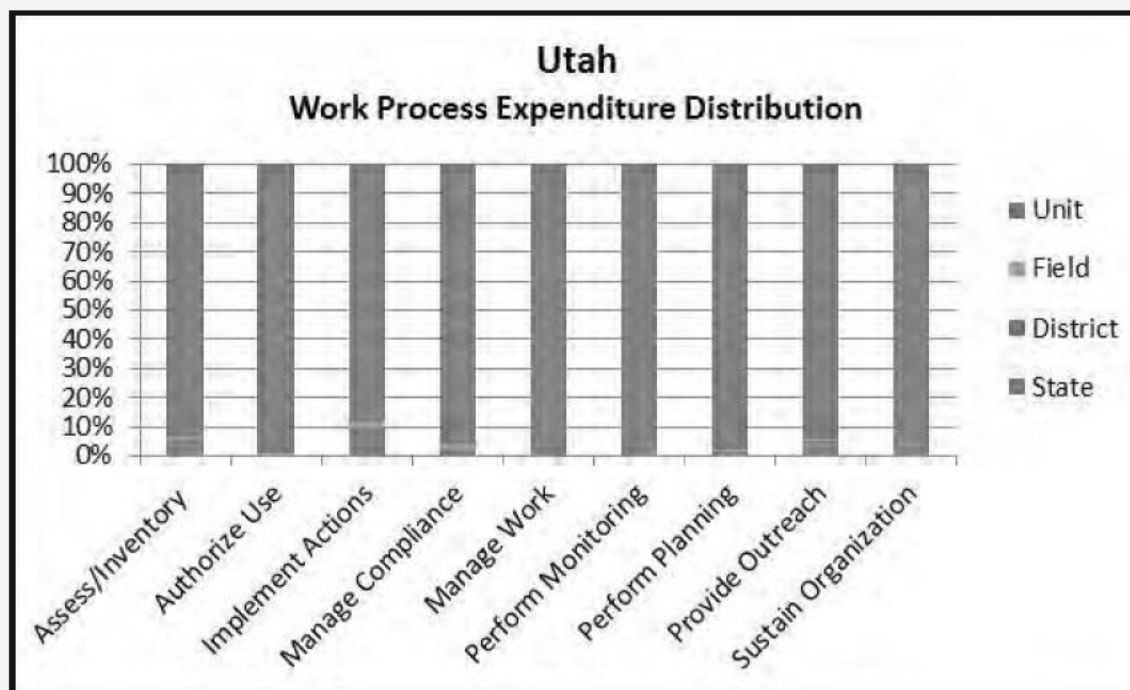


Grand Staircase-Escalante National Monument

Organizational Level	Amount	Percentage of State's Total	National Average
State	\$892,069	16.04%	19.2%
District	\$2,036	.04%	5.08%
Field	\$33,888	.61%	4.94%
Unit	\$4,634,532	83.32%	70.80%

Organizational Level: After Colorado, Utah spent the second highest percentage of 1711 funds at the Unit level.

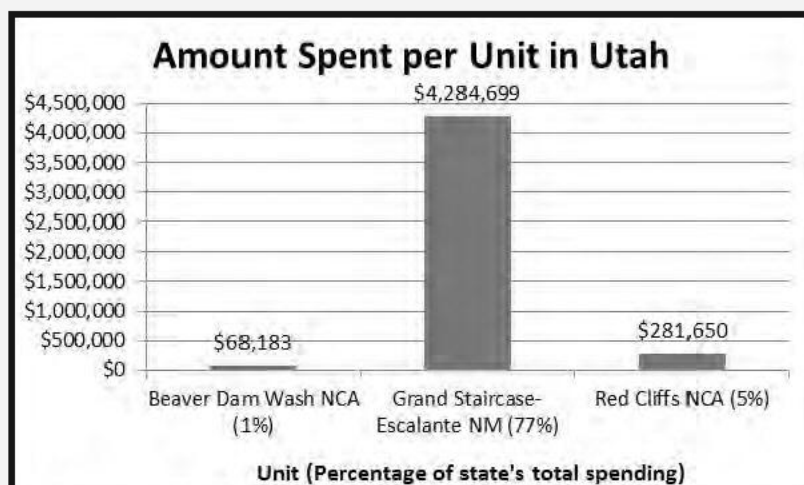
Utah



Work Process: Utah's highest percentage Work Processes were Providing Outreach, Performing Planning, and Performing Monitoring, with between 16% and 19% spent on each category.

DOI Strategic Goals

Utah spent the highest percentage of its funding on the goal of Protecting America's Landscapes, (46.23%,) compared with a national average of 32%.

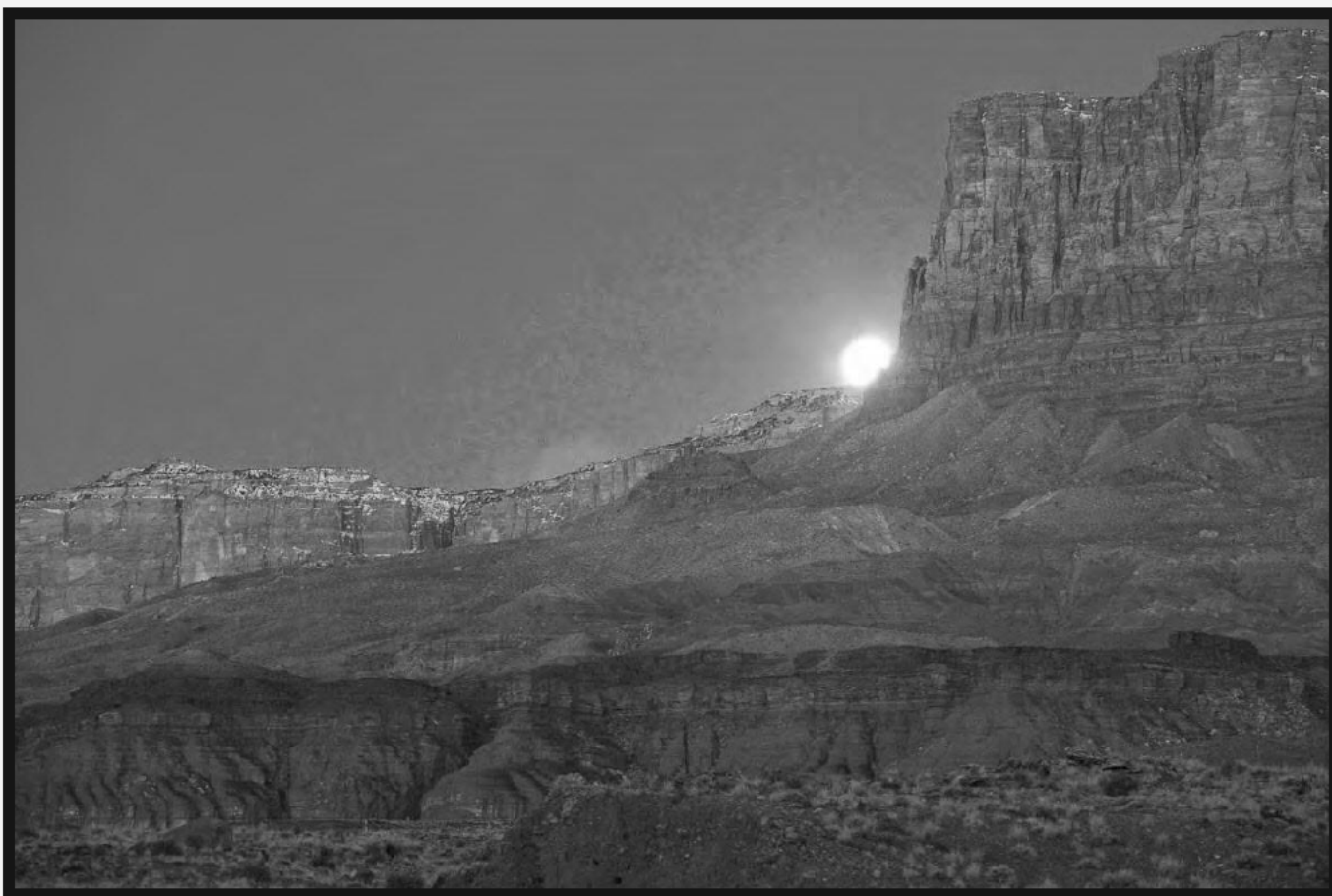


Utah: Labor vs. Operations Spending



Budget Object Classes

Utah spent more than any other state on Labor at 82.3% of its 1711 funding. Contracts and Grants followed with 9.5%.



Vermilion Cliffs National Monument